

**Austin Independent School District**

**Budget Conversation  
for  
Fiscal Year 2011-2012**



*November 9, 2010*

## 2011-2012

### Handout Descriptions

- Budget by Programs Report includes various programs beyond and above basic instruction programs.
- Campus and Departmental Budgets includes current year budgets for General Fund and Grants. This report is organized by campus and department.
- Local Peer Group Comparison for 2008-2009 - this report compares Austin ISD to other neighbor districts including Del Valle, Eanes, Georgetown, Hays, Lake Travis, Leander, Manor, Pflugerville, and Round Rock.
- Urban Peer Group Comparison for 2008-2009 - this report compares Austin ISD to other urban districts including Aldine, Arlington, Dallas, Fort Worth, Houston, North East, Northside, and San Antonio.

Budgets by Programs  
2006-07 through 2010-11

Row Labels	Values				
	2006-07	2007-08	2008-09	2009-10	2010-11
Visual Impaired	\$ 504,245	\$ 512,165	\$ 548,737	\$ 578,244	\$ 552,967
Turnaround Model Initiative	\$ -	\$ -	\$ -	\$ -	\$ 3,492,078
Truancy Master Pilot Program	\$ 97,411	\$ 121,764	\$ 97,411	\$ 97,411	\$ 97,411
Transition Fund	\$ 64,874	\$ 55,786	\$ 100,563	\$ 211,353	\$ 271,523
TAKS Prep	\$ 42,020	\$ 12,418	\$ 44,110	\$ 176,716	\$ 177,000
Tactical Compensation	\$ -	\$ 461,005	\$ 1,118,722	\$ 1,289,591	\$ 1,317,319
SWT Partnership	\$ 70,160	\$ 76,380	\$ 53,053	\$ 39,440	\$ 39,440
Support MS Struggler Learners	\$ -	\$ 523,031	\$ 690,926	\$ 1,148,008	\$ 778,521
Summer Programs	\$ 1,384,442	\$ 1,568,725	\$ 1,641,235	\$ 2,092,404	\$ 1,947,402
Summer Camps or Other Summer Programs	\$ 534,245	\$ 600,982	\$ 595,389	\$ 564,760	\$ 336,739
Student Discipline	\$ 387,258	\$ 432,484	\$ 560,553	\$ 590,711	\$ 552,427
Strategic Compensation	\$ 468,145	\$ 2,700,774	\$ 2,517,363	\$ 5,966,009	\$ 3,800,000
Speech Therapist	\$ 2,726,968	\$ 2,888,294	\$ 2,961,602	\$ 3,173,068	\$ 3,259,075
Special Education	\$ 162,837	\$ 176,601	\$ 174,815	\$ 245,482	\$ 244,135
Reading Literacy	\$ 4,057,926	\$ 3,770,054	\$ 4,668,397	\$ 4,879,484	\$ 5,097,209
Read 180 Program	\$ 567,732	\$ 363,499	\$ 340,126	\$ 436,874	\$ 327,000
Quality of Life Initiative	\$ -	\$ 249,661	\$ 171,420	\$ 251,551	\$ 185,683
Pre-k	\$ 43,739	\$ 72,854	\$ 87,494	\$ 12,075,789	\$ 12,157,265
Positive Behavior Support	\$ 34,920	\$ 309,385	\$ 343,025	\$ 484,793	\$ 482,132
Physical Education	\$ 411,446	\$ 429,639	\$ 446,485	\$ 471,104	\$ 519,558
Orchestra	\$ 1,283,491	\$ 1,420,995	\$ 1,463,326	\$ 1,602,060	\$ 1,568,828
Occupation Therapist	\$ 1,083,621	\$ 974,518	\$ 1,050,743	\$ 1,085,905	\$ 1,084,662
Multi Pathway School	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000
Middle School Improvement Initiative	\$ -	\$ 82,565	\$ 508,126	\$ 991,247	\$ 758,316
Math/Reading Middle School Initiative	\$ 1,289,217	\$ 1,530,963	\$ 1,733,606	\$ 1,745,570	\$ 1,218,435
Kindergarten	\$ 37,708	\$ 42,495	\$ 82,954	\$ 32,129	\$ 115,000
Journalism	\$ 73,215	\$ 72,159	\$ 80,184	\$ 96,757	\$ 100,197
Immigrant Student Services	\$ 211,432	\$ 203,434	\$ 218,670	\$ 244,932	\$ 244,827
GAATN	\$ 628,932	\$ 620,442	\$ 620,066	\$ 620,066	\$ 626,066
Family Resource Center	\$ 82,050	\$ 79,298	\$ 83,616	\$ 87,988	\$ 87,014
English as Second Language	\$ 2,134	\$ 272,907	\$ 108,135	\$ 314,994	\$ 312,884
Eastside Story Summer Program	\$ 1,748	\$ 10,610	\$ 10,878	\$ 10,929	\$ 10,928
Drop Out Initiative	\$ 975,171	\$ 1,453,320	\$ 1,055,127	\$ 1,399,553	\$ 1,418,980
Dell TechKnow Program	\$ 80,095	\$ 78,688	\$ 44,350	\$ 63,500	\$ 65,424
Debate Speech	\$ 43,778	\$ 35,215	\$ 44,365	\$ 95,283	\$ 87,900
Dance	\$ 52,381	\$ 41,846	\$ 69,019	\$ 72,417	\$ 74,474
Curr Support to Purchase Badges	\$ 13,422	\$ 8,949	\$ 5,243	\$ 30,927	\$ 31,135
Community in Action Network (CAN)	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Choral Music	\$ 6,164,268	\$ 7,286,791	\$ 7,558,339	\$ 8,107,132	\$ 8,937,330
Child Care Program	\$ 264,981	\$ 21,354	\$ 23,993	\$ 22,100	\$ 22,500
CATE Programs	\$ 264,071	\$ 310,880	\$ 326,407	\$ 384,677	\$ 364,650
BTO Funds	\$ 8,181,620	\$ 8,366,882	\$ 8,868,999	\$ 9,074,069	\$ 8,773,326
Bilingual & Spec Lang	\$ 3,856,338	\$ 3,838,333	\$ 4,675,309	\$ 4,726,404	\$ 4,847,435
Benchmark Testing	\$ 876,754	\$ 674,846	\$ 621,654	\$ 993,067	\$ 429,041
Band	\$ 4,194,224	\$ 4,693,587	\$ 4,950,288	\$ 5,563,665	\$ 5,334,038
AVID supplement	\$ 506,635	\$ 839,635	\$ 936,112	\$ 865,380	\$ 999,890
Art	\$ 187,422	\$ 209,264	\$ 225,680	\$ 309,388	\$ 328,527
Account For Learning	\$ 2,587,688	\$ 2,886,608	\$ 3,155,138	\$ 3,469,084	\$ 3,442,688
Academically Unacceptable	\$ -	\$ -	\$ -	\$ 327,859	\$ 585,000
<b>Grand Total</b>	<b>\$ 44,500,764</b>	<b>\$ 51,382,088</b>	<b>\$ 55,681,753</b>	<b>\$ 77,109,874</b>	<b>\$ 79,049,379</b>

Campus/Departmental Budgets  
 General and Grant Funded  
 School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
002	Austin High	\$ 13,122,979	\$ 478,570	\$ 13,601,549
004	Lanier High	\$ 10,557,769	\$ 1,417,692	\$ 11,975,461
005	McCallum High	\$ 10,096,689	\$ 443,607	\$ 10,540,296
006	Reagan High	\$ 8,309,080	\$ 1,677,279	\$ 9,986,359
007	Travis High	\$ 10,672,303	\$ 1,269,583	\$ 11,941,886
008	Crockett High	\$ 11,320,504	\$ 567,954	\$ 11,888,458
009	L C Anderson High	\$ 12,066,635	\$ 484,851	\$ 12,551,486
012	ALC	\$ 3,970,598	\$ 15,500	\$ 3,986,098
013	Bowie High	\$ 14,902,470	\$ 412,439	\$ 15,314,909
014	LBJ Comprehensive High	\$ 7,536,156	\$ 710,247	\$ 8,246,403
015	Garza Independence	\$ 3,053,929	\$ 708	\$ 3,054,637
017	Akins High	\$ 14,661,249	\$ 670,145	\$ 15,331,394
018	LASA	\$ 4,454,953	\$ 140,986	\$ 4,595,939
019	Eastside STEM	\$ 4,000,144	\$ 587,887	\$ 4,588,031
020	Eastside Global Studies	\$ 3,007,185	\$ 222,801	\$ 3,229,986
027	Travis County Day School	\$ 137,210	\$ 18,650	\$ 155,860
028	Ann Richards SYWL	\$ 3,761,466	\$ 212,302	\$ 3,973,768
029	International High School	\$ 1,535,930	\$ 286,037	\$ 1,821,967
030	Travis County Detention Center	\$ 517,547	\$ 200,450	\$ 717,997
032	Phoenix House	\$ 220,179	\$ 36,000	\$ 256,179
035	Leadership Academy	\$ 496,959	\$ 68,150	\$ 565,109
043	Fulmore Middle	\$ 6,291,305	\$ 525,395	\$ 6,816,700
044	Kealing Middle	\$ 7,302,003	\$ 124,838	\$ 7,426,841
045	Lamar Middle	\$ 5,028,225	\$ 91,302	\$ 5,119,527
046	Burnet Middle	\$ 6,305,350	\$ 769,081	\$ 7,074,431
047	O. Henry Middle	\$ 5,515,786	\$ 120,202	\$ 5,635,988
048	Pearce Middle	\$ 5,453,301	\$ 407,227	\$ 5,860,528
051	Martin Jr. High	\$ 5,031,330	\$ 606,951	\$ 5,638,281
052	Murchison Middle	\$ 6,608,078	\$ 273,022	\$ 6,881,100
053	Webb Middle	\$ 4,434,706	\$ 402,192	\$ 4,836,898
054	Bedichek Middle	\$ 7,158,436	\$ 652,846	\$ 7,811,282
055	Dobie Middle	\$ 4,743,158	\$ 354,606	\$ 5,097,764
056	Garcia Middle	\$ 5,508,360	\$ 590,732	\$ 6,099,092
057	Covington Middle	\$ 5,820,694	\$ 212,721	\$ 6,033,415
058	Mendez Middle	\$ 6,195,637	\$ 745,506	\$ 6,941,143
059	Bailey Middle	\$ 6,275,454	\$ 96,652	\$ 6,372,106
060	Small Middle	\$ 6,313,265	\$ 95,747	\$ 6,409,012
061	Paredes Middle	\$ 6,158,902	\$ 263,227	\$ 6,422,129
062	Gorzycski Middle	\$ 4,418,022	\$ 44,606	\$ 4,462,628
101	Allison Elementary	\$ 3,256,693	\$ 410,779	\$ 3,667,472
102	Andrews Elementary	\$ 3,652,791	\$ 327,506	\$ 3,980,297

Campus/Departmental Budgets  
General and Grant Funded  
School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
103	Barton Hills Elementary	\$ 2,150,192	\$ 30,431	\$ 2,180,623
104	Becker Elementary	\$ 1,789,878	\$ 62,169	\$ 1,852,047
105	Blackshear Elementary	\$ 1,959,805	\$ 132,059	\$ 2,091,864
106	Blanton Elementary	\$ 3,710,316	\$ 233,583	\$ 3,943,899
107	Brentwood Elementary	\$ 2,728,164	\$ 521,503	\$ 3,249,667
108	Brooke Elementary	\$ 2,681,857	\$ 297,097	\$ 2,978,954
109	Brown Elementary	\$ 3,102,799	\$ 401,519	\$ 3,504,318
110	Bryker Woods Elementary	\$ 2,298,591	\$ 30,431	\$ 2,329,022
111	Campbell Elementary	\$ 2,255,594	\$ 500,469	\$ 2,756,063
112	Casis Elementary	\$ 4,025,287	\$ 104,520	\$ 4,129,807
113	Cunningham Elementary	\$ 3,253,101	\$ 41,675	\$ 3,294,776
114	Dawson Elementary	\$ 2,991,555	\$ 114,786	\$ 3,106,341
115	ACES	\$ 1,170,457	\$ 50	\$ 1,170,507
116	Govalle Elementary	\$ 2,702,236	\$ 285,633	\$ 2,987,869
117	Gullett Elementary	\$ 3,151,859	\$ 32,781	\$ 3,184,640
118	Harris Elementary	\$ 3,976,567	\$ 683,764	\$ 4,660,331
119	Highland Park Elementary	\$ 3,295,661	\$ 60,822	\$ 3,356,483
120	Joslin Elementary	\$ 2,425,064	\$ 776,622	\$ 3,201,686
121	Lee Elementary	\$ 2,338,742	\$ 140	\$ 2,338,882
122	Maplewood Elementary	\$ 2,648,797	\$ 75,921	\$ 2,724,718
123	Mathews Elementary	\$ 2,439,957	\$ 132,224	\$ 2,572,181
124	Metz Elementary	\$ 3,309,419	\$ 257,179	\$ 3,566,598
125	Oak Springs Elementary	\$ 2,396,944	\$ 311,615	\$ 2,708,559
126	Ortega Elementary	\$ 2,176,221	\$ 203,308	\$ 2,379,529
127	Sanchez Elementary	\$ 3,611,800	\$ 287,223	\$ 3,899,023
128	Pease Elementary	\$ 1,499,665	\$ 50	\$ 1,499,715
129	Pecan Springs Elementary	\$ 3,363,163	\$ 560,757	\$ 3,923,920
130	Pleasant Hill Elementary	\$ 3,643,536	\$ 366,494	\$ 4,010,030
131	Lucy Read Pre-K School	\$ 2,617,060	\$ 433,868	\$ 3,050,928
132	Reilly Elementary	\$ 1,786,880	\$ 334,279	\$ 2,121,159
133	Ridgetop Elementary	\$ 1,620,164	\$ 31,281	\$ 1,651,445
136	St. Elmo Elementary	\$ 2,409,888	\$ 132,678	\$ 2,542,566
138	Summitt Elementary	\$ 3,857,468	\$ 191,227	\$ 4,048,695
139	Sims Elementary	\$ 2,792,803	\$ 183,307	\$ 2,976,110
140	Travis Heights Elementary	\$ 3,550,921	\$ 164,471	\$ 3,715,392
141	Walnut Creek Elementary	\$ 4,477,968	\$ 475,546	\$ 4,953,514
142	Allan Elementary	\$ 3,054,364	\$ 201,384	\$ 3,255,748
143	Patton Elementary	\$ 4,099,972	\$ 69,745	\$ 4,169,717
144	Wooten Elementary	\$ 3,851,908	\$ 634,442	\$ 4,486,350
145	Zavala Elementary	\$ 2,818,907	\$ 234,584	\$ 3,053,491
146	Zilker Elementary	\$ 3,029,612	\$ 142,044	\$ 3,171,656
147	Menchaca Elementary	\$ 3,756,284	\$ 152,110	\$ 3,908,394
148	Oak Hill Elementary	\$ 4,869,724	\$ 155,659	\$ 5,025,383

Campus/Departmental Budgets  
 General and Grant Funded  
 School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
149	Barrington Elementary	\$ 4,734,990	\$ 873,043	\$ 5,608,033
150	Norman Elementary	\$ 2,597,713	\$ 436,863	\$ 3,034,576
151	Pillow Elementary	\$ 3,468,840	\$ 119,948	\$ 3,588,788
152	Wooldridge Elementary	\$ 4,366,433	\$ 615,094	\$ 4,981,527
154	Doss Elementary	\$ 3,564,120	\$ 117,061	\$ 3,681,181
155	Hill Elementary	\$ 3,397,962	\$ 139,300	\$ 3,537,262
156	Odom Elementary	\$ 3,924,192	\$ 297,913	\$ 4,222,105
157	Winn Elementary	\$ 3,226,384	\$ 453,224	\$ 3,679,608
158	Sunset Valley Elementary	\$ 3,733,555	\$ 100,179	\$ 3,833,734
159	Graham Elementary	\$ 3,832,529	\$ 384,217	\$ 4,216,746
160	Linder Elementary	\$ 4,205,669	\$ 506,564	\$ 4,712,233
161	Cook Elementary	\$ 4,515,848	\$ 530,033	\$ 5,045,881
162	Houston Elementary	\$ 4,817,252	\$ 525,777	\$ 5,343,029
163	Hart Elementary	\$ 4,342,423	\$ 704,362	\$ 5,046,785
164	Pickle Elementary	\$ 4,444,193	\$ 578,592	\$ 5,022,785
165	McBee Elementary	\$ 3,856,206	\$ 520,948	\$ 4,377,154
166	Williams Elementary	\$ 4,212,313	\$ 91,764	\$ 4,304,077
168	Langford Elementary	\$ 4,551,471	\$ 646,979	\$ 5,198,450
170	Boone Elementary	\$ 3,604,801	\$ 102,467	\$ 3,707,268
171	Palm Elementary	\$ 3,683,692	\$ 219,026	\$ 3,902,718
172	Kocurek Elementary	\$ 3,855,308	\$ 60,830	\$ 3,916,138
173	Casey Elementary	\$ 3,688,489	\$ 113,890	\$ 3,802,379
174	Rodriguez Elementary	\$ 4,957,214	\$ 598,414	\$ 5,555,628
175	Widen Elementary	\$ 4,467,345	\$ 435,488	\$ 4,902,833
176	Galindo Elementary	\$ 4,650,739	\$ 544,820	\$ 5,195,559
178	Barbara Jordan Elementary	\$ 4,291,010	\$ 503,499	\$ 4,794,509
179	Davis Elementary	\$ 3,280,036	\$ 109,584	\$ 3,389,620
180	Kiker Elementary	\$ 4,313,031	\$ 188,488	\$ 4,501,519
181	Mills Elementary	\$ 5,286,710	\$ 106,616	\$ 5,393,326
182	Baranoff Elementary	\$ 3,916,690	\$ 2,462	\$ 3,919,152
183	Cowan Elementary	\$ 3,817,214	\$ 94,629	\$ 3,911,843
184	Clayton Elementary	\$ 5,574,139	\$ 160,265	\$ 5,734,404
185	Blazier Elementary	\$ 3,326,892	\$ 117,837	\$ 3,444,729
187	Ross Baldwin Elementary	\$ 2,480,057	\$ 64,770	\$ 2,544,827
189	Overton Elementary	\$ 3,482,162	\$ 389,907	\$ 3,872,069
190	Perez Elementary	\$ 4,277,955	\$ 358,457	\$ 4,636,412
250	Austin State Hospital	\$ 523,699	\$ 50	\$ 523,749
251	Rosedale	\$ 4,330,396	\$ 2,055,292	\$ 6,385,688
260	Shoal Creek Hospital	\$ 120,534		\$ 120,534
262	Settlement Club-DBA- Settlement Home		\$ 650	\$ 650
272	Texas Future Problem Solving		\$ 200,000	\$ 200,000
274	Texas Youth Commission		\$ 24,300	\$ 24,300
699	Summer School	\$ 4,006,301	\$ 976,761	\$ 4,983,062

Campus/Departmental Budgets  
General and Grant Funded  
School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
701	Superintendent	\$ 1,250,173		\$ 1,250,173
702	Board of Trustees	\$ 610,474		\$ 610,474
703	Tax Collections	\$ 4,417,540		\$ 4,417,540
709	Offc of Planning/Community Relations	\$ 1,036,557		\$ 1,036,557
710	Communication Services	\$ 637,871		\$ 637,871
711	Office of Innovation and Development	\$ 316,153		\$ 316,153
726	Finance	\$ 4,804,247		\$ 4,804,247
727	Budget	\$ 484,596		\$ 484,596
728	Purchasing	\$ 962,181		\$ 962,181
729	Mail Room	\$ 300,530		\$ 300,530
731	Internal Audit	\$ 494,909		\$ 494,909
732	Human Resources	\$ 5,004,772	\$ 296,015	\$ 5,300,787
733	Medicaid	\$ 302,550		\$ 302,550
734	Strategic Compensation Initiative	\$ 1,442,178	\$ 80,759	\$ 1,522,937
735	Student Services	\$ 524,973		\$ 524,973
736	Legal Services	\$ 1,211,295		\$ 1,211,295
737	Finance- Debt Payments	\$ 1,194,300		\$ 1,194,300
739	Human Resources/Information Systems	\$ 298,283		\$ 298,283
741	Accountability/PEIMS	\$ 900,771	\$ 44,100	\$ 944,871
743	Management Info System	\$ 6,629,555		\$ 6,629,555
744	Information System Administration	\$ 1,332,494		\$ 1,332,494
745	Network Support	\$ 7,972,477		\$ 7,972,477
747	Chief Financial Officer	\$ 305,236		\$ 305,236
800	Educational Technology	\$ 799,777	\$ 77,923	\$ 877,700
808	State/Federal Compliance & Accountability	\$ 371,675	\$ 7,256,268	\$ 7,627,943
810	Core Curriculum	\$ 1,236,969	\$ 575,296	\$ 1,812,265
811	English	\$ 688,345	\$ 205,281	\$ 893,626
812	Social Studies	\$ 600,977	\$ 203,836	\$ 804,813
813	Elementary Blue Print		\$ 3,254,698	\$ 3,254,698
814	Early Childhood	\$ 549,477	\$ 1,907,041	\$ 2,456,518
815	Dyslexia/504 Program	\$ 358,710		\$ 358,710
816	Educational Support Services	\$ 1,253,477	\$ 67,244	\$ 1,320,721
817	Visual Arts	\$ 117,366		\$ 117,366
818	Choral/General Music	\$ 246,300		\$ 246,300
819	NOVANET Program	\$ 689,514		\$ 689,514
820	Secondary Blue Print/High School Redesign		\$ -	\$ -
821	Curriculum and Instruction		\$ 87,708	\$ 87,708
822	Bilingual / ESL	\$ 1,403,164	\$ 1,009,573	\$ 2,412,737
823	Guidance & Counseling	\$ 544,210	\$ 233,529	\$ 777,739
824	Science/Health Res Ctr	\$ 792,405		\$ 792,405
825	Chief School Office	\$ 339,060		\$ 339,060
826	Student Support Services	\$ 2,517,483	\$ 616,230	\$ 3,133,713
828	Gifted and Talented	\$ 766,689		\$ 766,689

Campus/Departmental Budgets  
 General and Grant Funded  
 School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
829	Campus and District Accountability	\$ 363,898	\$ 45,060	\$ 408,958
830	College Readiness	\$ 565,482		\$ 565,482
831	Physical Education	\$ 236,428	\$ 33,000	\$ 269,428
833	Second Languages/Journalism	\$ 145,648		\$ 145,648
835	Instrumental Music	\$ 552,737		\$ 552,737
836	Support Programs	\$ 270,792		\$ 270,792
837	Science	\$ 1,537,831	\$ 348,486	\$ 1,886,317
838	Math	\$ 1,227,150	\$ 203,764	\$ 1,430,914
839	Special Programs	\$ 159,726		\$ 159,726
841	Special Education	\$ 1,494,675	\$ 3,151,262	\$ 4,645,937
842	School Turnaround Initiative	\$ 1,693,982		\$ 1,693,982
846	State Deaf	\$ 99,457	\$ 109,527	\$ 208,984
847	Special Ed Evaluation Services	\$ 790,429	\$ 3,379,509	\$ 4,169,938
848	Special Education AH/VH	\$ 1,752,872	\$ 1,246,463	\$ 2,999,335
850	School to Work	\$ 866,957	\$ 1,162,419	\$ 2,029,376
852	Clifton Center	\$ 1,353,378	\$ 487,513	\$ 1,840,891
853	Homebound	\$ 969,595	\$ 31	\$ 969,626
860	Athletics-External	\$ 4,433,178		\$ 4,433,178
870	Cable TV/AMPS	\$ 591,219		\$ 591,219
871	Development/Community Partnership	\$ 11,897		\$ 11,897
872	School, Family & Community Education	\$ 1,395,493	\$ 1,176,446	\$ 2,571,939
873	Community Education-South	\$ 19,413	\$ 275,145	\$ 294,558
874	Third Base After School Program	\$ 581,330		\$ 581,330
880	Library Media Center	\$ 1,379,812		\$ 1,379,812
892	Health Services	\$ 5,768,520	\$ 75,903	\$ 5,844,423
916	Educator Quality	\$ 3,340,845	\$ 154,688	\$ 3,495,533
917	Educator Development		\$ 334,672	\$ 334,672
921	Chief Operations Officer	\$ 274,238		\$ 274,238
922	Central Warehouse	\$ 1,200,155		\$ 1,200,155
924	Transportation Office	\$ 23,666,723		\$ 23,666,723
926	Construction Management	\$ 7,906,215		\$ 7,906,215
927	Service Center Bldg & Grounds	\$ 13,817,256		\$ 13,817,256
928	Service Center Housekeeping	\$ 2,385,239		\$ 2,385,239
929	Office of Program Evaluation	\$ 835,144	\$ 263,513	\$ 1,098,657
930	Office of Facilities	\$ 1,254,096		\$ 1,254,096
931	Chief Performance Officer	\$ 274,240		\$ 274,240
937	District Police	\$ 4,114,123		\$ 4,114,123
939	Service Center for Vehicles	\$ 1,305,759		\$ 1,305,759
941	Administration Building	\$ 683,990		\$ 683,990
942	Pleasant Hill Annex	\$ 72,761		\$ 72,761
943	System Wide Testing	\$ 868,734		\$ 868,734
945	Baker Building	\$ 284,961		\$ 284,961
948	House Park Athletic Complex	\$ 39,943		\$ 39,943

Campus/Departmental Budgets  
 General and Grant Funded  
 School Year 2010/11

Org #	Org Name	General Fund	Grants	Grand Total
949	Delco Activity Center	\$ 143,317		\$ 143,317
950	Ellie Noack Field Sport Facility	\$ 52,500		\$ 52,500
951	Burger Athletic Complex	\$ 175,733		\$ 175,733
953	Veteran Field	\$ 1,575		\$ 1,575
955	South Bus Terminal (New Bus Terminal)	\$ 4,200		\$ 4,200
956	Skyline Building	\$ 100,000		\$ 100,000
957	Old Austin High A.C.C.	\$ 46,200		\$ 46,200
958	Austin High Annex- Utility Budget	\$ 42,000		\$ 42,000
959	Nelson Field	\$ 124,826		\$ 124,826
960	Saegert Trans Center	\$ 22,006		\$ 22,006
962	Service Center	\$ 85,683		\$ 85,683
972	Assoc Supt-High Schools	\$ 1,019,489	\$ -	\$ 1,019,489
973	Assoc Supt-Area 1 Elementary	\$ 511,626	\$ 79,716	\$ 591,342
974	Assoc Supt-Middle Schools	\$ 1,806,861		\$ 1,806,861
975	Assoc Supt-Area 2 Elementary	\$ 471,136	\$ 75,425	\$ 546,561
981	Chief Academic Officer	\$ 413,371	\$ -	\$ 413,371
<b>Grand Total</b>		<b>\$ 680,607,644</b>	<b>\$ 70,666,832</b>	<b>\$ 751,274,476</b>

# Local Peer Group Comparison 2008-2009

## Student

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	Rank
All Students	83,033	9,498	7,330	10,168	13,821	6,129	28,364	6,216	21,574	41,461	
Bilingual #	23,288	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%	3rd highest
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	2nd highest
CATE #	20,953	1,909	770	2,380	2,609	1,253	3,798	1,361	3,906	10,593	
CATE % of students	25.2%	20.1%	10.5%	23.4%	18.9%	20.4%	13.4%	21.9%	18.1%	25.5%	2nd highest
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	2nd highest
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%	3rd highest
Ec. Disadv. Students to Total Staff Ratio	4.60	5.89	0.18	2.48	3.13	0.97	1.45	6.08	3.85	1.97	3rd highest
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%	3rd lowest
Gifted & Talented Stidms to Total Staff Ratio	0.46	0.26	0.91	0.61	0.59	0.91	0.93	0.41	0.69	0.57	3rd lowest
LEP #	24,214	2,798	133	1,106	1,853	317	1,425	1,828	3,480	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%	3rd highest
LEP Students to Total Staff Ratio	2.14	2.06	0.13	0.89	0.95	0.40	0.38	2.37	1.39	0.66	2nd highest
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%	3rd highest
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	4th highest

## Staffing

Staff	Austin ISD	Del Valle ISD	Eanes ISD	Georgetown ISD	Hays CISD	Lake Travis ISD	Leander ISD	Manor ISD	Pflugerville ISD	Round Rock ISD	Rank
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	406.63	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%	5th highest
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%	4th lowest
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%	3rd lowest
Tchr Tot FTE #	5,899.26	665.39	554.27	795.91	936.73	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%	4th lowest
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%	10.9%	9.7%	3rd lowest
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%	HIGHEST
Students to Teacher Ratio	14.10	13.86	13.22	12.78	14.72	14.75	14.11	13.43	14.80	14.42	5th lowest
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	5th lowest
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	2nd lowest
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	2nd highest

# Local Peer Group Comparison 2008-2009

## Total Operating Expenditures Per Student

Per Student	Austin ISD	Del Valle ISD	Eanes ISD	Georgetown ISD	Hays CISD	Lake Travis ISD	Leander ISD	Manor ISD	Pflugerville ISD	Round Rock ISD	Rank
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	3rd highest
% 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%	3rd lowest
% 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%	4th lowest

\*does not include Function 61

## Total Operating Expenditures by Program

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	Rank
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	83,763,672	159,604,465	
11 Basic Educational Services-%	42.6%	59.1%	66.0%	62.5%	68.4%	67.7%	67.2%	66.9%	64.2%	63.4%	LOWEST
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%	4th lowest spend
22 Career and Technical \$	10,082,716	1,680,151	670,965	2,158,589	2,143,001	1,227,309	4,588,094	1,476,157	3,893,523	7,479,915	
22 Career and Technical-%	1.7%	2.6%	1.3%	3.3%	2.7%	3.2%	2.5%	3.3%	3.0%	3.0%	2nd lowest spend
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%	2nd highest spend
24 Accelerated Education \$	91,922,797	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%	HIGHEST
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.-%	16.2%	7.7%	0.58%	6.66%	1.45%	2.59%	3.27%	2.08%	2.20%	2.62%	HIGHEST
26 Non-Disc. Alt. Ed.-AEP Svcs \$	2,743,981	347,720	578,457	532,215	282,397	282,415	492,830	1,714,956	0.68%	0.68%	5th lowest spend
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.46%	0.00%	0.68%	0.85%	0.67%	0.90%	0.14%	0.64%	0.38%	0.68%	
28 Disc. Alt. Ed.-DAEP Basic Serv. \$	3,038,418	0.51%	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%	ties for 5th in lowest spend
29 Disc. Alt. Ed.-DAEP Supplemental \$	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	LOWEST (tie)
30 T1 A Schoolwide-ST Comp->=40% \$	1,680,166	2,376,050	0.00%	2,725,168	0.00%	0.00%	0.00%	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%	0.99%	2.00%	5th lowest spend
91 Athletics & Related Activity \$	11,006,395	940,847	1,628,076	1,253,309	1,800,694	1,853,339	3,942,930	918,016	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%	2nd lowest spend

# Local Peer Group Comparison 2008-2009

## Total Operating Expenditures by Function (Including Function 61)

Function	Autism ISD	DeValle ISD	Elmer ISD	Georgetown ISD	Hays CISD	Lake Travis ISD	Leander ISD	Manor ISD	Pflugerville ISD	Round Rock ISD	Bank
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-\$	438,184,214	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%	LOWEST
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%	4th highest spend
13 Curriculum & Staff Development-\$	27,227,431	997,738	679,356	442,794	1,437,355	602,473	8,046,287	973,323	5,472,687	9,379,396	
13 Curriculum & Staff Development-%	3.4%	1.2%	0.9%	0.5%	1.3%	1.1%	3.3%	1.5%	3.2%	2.8%	HIGHEST
21 Instructional Leadership-\$	17,665,431	1,028,782	1,162,885	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%	3rd highest spend
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%	3rd highest spend
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%	4th lowest
32 Social Work Services-\$	4,943,513	513,506	325,604	401,394	276,324	409,844	409,844	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%	HIGHEST (tie)
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%	ties for 2nd in lowest
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%	2.9%	5.2%	4.0%	3.0%	4th lowest
35 Food Services-\$	35,490,052	5,304,392	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%	ties for 3rd in lowest
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%	LOWEST
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%	4th lowest
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%	9.8%	9.8%	8.6%	8.6%	10.2%	4th highest
52 Security & Monitoring Services-\$	9,678,015	550,164	386,362	43,977	899,509	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%	2nd highest
53 Data Processing Services-\$	26,165,333	595,123	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%	2nd highest
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%	tie for 3rd highest
92 Incremental Costs/Chapter 41-\$				593,177		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%	LOWEST (tie)
95 Payments to JJAEPF-\$		9,480	711	169,769		11,560	248,714	30,573	19,987	490,529	
95 Payments to JJAEPF-%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.1%	LOWEST (tie)

# Urban Peer Group Comparison 2008-2009

## Student

Student Group	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD	Rank
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%	5th highest/lowest
Bilingual Students to Total Staff Ratio	2.16	1.70	2.06	2.53	2.15	2.34	0.59	0.46	1.17	5th highest/lowest
CATE #	13,495	13,941	20,953	31,390	11,768	34,180	12,801	17,496	10,895	
CATE % of students	22.0%	22.1%	25.2%	20.0%	14.9%	17.1%	20.3%	19.8%	20.0%	HIGHEST
Bilingual Students to Total Staff Ratio	1.62	1.72	1.85	1.54	1.10	1.40	1.50	1.44	1.48	HIGHEST
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%	4th lowest
Economically Disadvantage students to Total Staff	6.25	4.26	4.60	6.65	5.36	6.60	2.97	3.47	6.69	4th lowest
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%	3rd lowest
Gifted & Talented Stdnts to Total Staff Ratio	0.35	1.33	0.46	0.84	0.70	1.02	0.55	0.67	0.46	2nd lowest (tie)
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%	5th lowest/highest
LEP Students to Total Staff Ratio	2.34	1.74	2.14	2.70	2.21	2.52	0.61	0.52	1.30	5th lowest/highest
Special Ed #	4,496	5,528	7,725	11,793	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%	4th highest
Special Ed. to Total Staff Ratio	0.54	0.68	0.68	0.58	0.57	0.63	0.77	0.88	0.87	4th highest (tie)

## Staffing

Staff	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD	Rank
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%	4th lowest
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%	3rd lowest
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%	4th lowest (tie)
Tchr Tot FTE #	4,137.82	4,075.75	5,869.26	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%	2nd highest
Educ Aide Tot FTE #	1,004.10	939.13	836.52	1,762.52	833.58	1,619.19	742.49	1,124.28	856.61	
Educ Aide Tot FTE %	12.0%	11.6%	7.4%	8.7%	7.8%	6.6%	8.7%	9.2%	11.7%	2nd lowest
School Admin Tot FTE #	284.88	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%	HIGHEST (tie)
Students to Teacher Ratio	14.81	15.45	14.10	14.37	15.31	16.64	14.66	15.25	16.38	LOWEST
Students to Total Staff Ratio	7.35	7.77	7.33	7.72	7.41	8.15	7.43	7.25	7.42	2nd lowest
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	45,508.96	50,858.80	47,649.60	47,353.64	44,622.73	42,452.05	43,254.02	4th highest

# Urban Peer Group Comparison 2008-2009

## Total Operating Expenditures Per Student

Per Student	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD	Rank
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	HIGHEST
% General Fund Balance to Total Operating Expenditures	17.7%	15.0%	16.4%	2.6%	14.3%	25.9%	11.3%	19.9%	13.2%	3rd highest
% General Fund Balance to General Fund Operating Expenditures	21.4%	17.5%	22.0%	3.1%	17.9%	32.5%	13.0%	22.8%	17.2%	3rd highest

\*does not include Function 61

## Total Operating Expenditures by Program

Program Intent Code	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD	Rank
All Program Intent Code Total \$	395,157,736	385,344,138	600,968,564	1,143,226,159	571,453,500	1,360,790,148	480,245,349	549,873,776	366,740,873	
11 Basic Educational Services-\$	180,833,289	246,714,065	255,968,920	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%	53.8%	64.7%	44.1%	LOWEST
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%	3rd lowest
22 Career and Technical-\$	13,394,181	10,889,249	10,862,718	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%	LOWEST
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%	3rd highest
24 Accelerated Education-\$	14,241,620	28,593,436	91,922,737	92,456,006	69,992,179	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%	2nd highest
25 Bilingual Ed. and Special Lang. -\$	64,230,344	17,844,095	97,423,192	39,638,478	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%	7.65%	2nd highest
26 Non-Disc. Alt. Ed.-AEP Svcs-\$	-	-	2,743,981	5,935,185	4,104,695	-	1,301,575	1,376,137	4,420,835	
26 Non-Disc. Alt. Ed.-AEP Svcs-%	0.00%	0.00%	0.46%	0.52%	0.72%	0.00%	0.30%	0.25%	1.21%	4th highest
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%	5th lowest/highest
29 Disc. Alt. Ed.-DAEP Supplemental-\$	-	-	-	-	-	-	522,646	1,924,446	-	
29 Disc. Alt. Ed.-DAEP Supplemental-%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.35%	0.00%	
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%	2nd lowest
91 Athletics & Related Activity-\$	2,456,791	6,463,602	11,096,995	8,240,414	7,749,380	9,154,407	6,719,948	8,758,603	4,887,690	
91 Athletics & Related Activity-%	0.62%	1.68%	1.83%	0.72%	1.36%	0.67%	1.56%	1.59%	1.32%	HIGHEST

# Urban Peer Group Comparison 2008-2009

## Total Operating Expenditures by Function (Including Function 61)

Function	Aldine ISD	Arlington ISD	Austin ISD	Dallas ISD	Forth Worth ISD	Houston ISD	North East ISD	Northside ISD	San Antonio ISD	Rank
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-\$	308,197,242	306,613,289	436,164,214	884,731,917	394,869,156	1,076,103,178	327,211,812	423,107,139	268,996,295	
11 Instruction-%	57.8%	62.3%	54.5%	60.4%	54.9%	58.4%	60.7%	59.7%	56.6%	LOWEST
12 Instruct. Resources & Media Svcs-\$	12,020,386	6,512,769	14,991,317	20,394,863	12,582,521	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%	2nd highest
13 Curriculum & Staff Development-\$	5,686,508	9,262,257	27,227,431	36,993,576	36,282,751	20,643,695	16,716,721	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%	4th highest
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%	HIGHEST (tie)
23 School Leadership-\$	30,400,722	24,788,324	48,393,489	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%	2nd highest (tie)
31 Guidance, Counseling, Eval. Svcs-\$	26,187,073	20,489,500	25,678,640	59,746,397	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%	2nd lowest
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%	2nd highest (tie)
33 Health Services-\$	4,666,026	4,946,854	6,349,462	16,774,322	7,032,690	20,538,769	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%	LOWEST
34 Student (Pupil) Transportation-\$	26,718,695	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%	3rd highest
35 Food Services-\$	34,372,736	24,496,868	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%	LOWEST
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%	2nd highest (tie)
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%	3rd highest
51 Facility Maintenance & Operations-\$	45,502,460	46,809,421	83,826,180	145,985,055	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%	2nd highest
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%	2nd highest
53 Data Processing Services-\$	5,192,041	7,066,314	26,165,333	17,499,695	11,056,412	29,750,376	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%	HIGHEST
61 Community Services-\$	391,405	111,251	5,866,733	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%	HIGHEST
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%	N/A
95 Payments to JJAEPs-\$		494,910		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%	Negligible