

DELIVERING ON THE PROMISE

our schools. our community. our future.

Fall 2011

AUSTIN ISD BOND PROGRAMS ANNUAL REPORT

Message from the Superintendent and Board President

To all members of the Austin ISD community:

On behalf of the Austin Independent School District, we are happy to once again provide you with this annual report regarding the ongoing progress of The Apple At Work Bond Programs approved by voters in 2004 and 2008.

We are all too aware of the current significant financial challenges facing our schools. But, we are always aware, and always grateful, that the people of this community are willing to commit to quality education and invest in the future of every AISD child. The Apple at Work Bond Programs represent an investment of more than \$863 million to make sure that Austin's young people can learn in optimal environments.

Our commitment, in return, is to manage that money wisely and be sound stewards of the community's investments, bringing projects to completion in a timely manner and within budget. This report is just one of the ways in which we put that commitment into practice, by providing you with the information you need to stay up to date on the progress of the bond programs and ensure our fiscal accountability.

In this report, you'll find information about the status of completed and ongoing projects, and how the community's tax dollars have been spent to maintain and enhance the District's educational environments.

It is important as the District makes tough budget decisions that we continue to deliver on the promise we made to the Austin community to deliver the voter-approved bond funded projects. With 98 percent of the 2004 Bond Program projects and 52 percent of the 2008 Bond Program projects already substantially complete, we can see the positive impact the improvements have on learning environments throughout the District, and we look forward to finishing the bond programs in a timely manner and within budget.

We are thankful to the community for its continued support of the District, not only through these bond programs but through everything you do – your support is more important now than ever.



Meria Joel Carstarphen, Ed.D.
Superintendent
Austin Independent School District

Mark Williams
President, Board of Trustees
Austin Independent School District

The Apple at Work: An Overview



Heating, Ventilation and Air Conditioning Renovations at Brooke Elementary School

Austin voters, in September 2004, 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 districtwide Performing Arts Center. Together, the 2004 and 2008 Bond Programs are known as *The Apple at Work* Bond Programs.

The Austin Independent School District comprises 230 square miles, 126 facilities and more than 85,000 students. Forty-eight percent (\$417.2 million) of the combined investment of the 2004 and 2008 Bond Programs has been allotted to fund renovations at each and every Austin ISD campus and facility. These improvements range from investments in technology, to athletics and fine arts facilities, to environmental health and safety improvements, as well as general repairs and upgrades. The 2008 Bond Program includes a major upgrade in District technology resources and new and renovated high school science classrooms and labs to meet new state curriculum mandates. The program also funds critical renovations at dozens of campuses, some of which are required to conform to new building and health codes.

Back in September 2004, areas of the District that were continuing to grow were already relying heavily on portable buildings to accommodate students. To date, *The Apple at Work* Bond Programs have worked to address this overcrowding and anticipated growth with seven new campuses as well as expansions and additions at many more campuses. Additionally, the 2004 Bond Program includes the construction of one more new elementary school that is currently in the planning stages, and the 2008 Bond Program includes funding for one new elementary campus and an Early Childhood Center. In total, about 39 percent (\$335.1 million) of the combined investment in *The Apple at Work* Bond Programs is earmarked for new campuses, new classrooms, new facilities and land acquisition to accommodate population fluctuations in different areas of the city and to continue to work toward the goal that every Austin ISD student has the opportunity to learn in an environment that is not overcrowded.

Together, *The Apple at Work* Bond Programs also enable significant advancements in the District's sustainability efforts, including low-emission and plug-in hybrid school buses, green building construction practices and native, low-water-use landscaping.

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Board of Trustees (as pictured from left)

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 Tamala Barksdale, At-Large Position 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
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Keeping the Promise: Oversight and Accountability

Community Bond Oversight Committee

The Board of Trustees appointed local volunteers to the Community Bond Oversight Committee (CBOC) to ensure that the bond projects remain faithful to the scope of work approved by Austin voters in September 2004. Because many of the 2004 and 2008 bond projects overlap, the 2004 CBOC, with additional members appointed by the Board, also oversees the 2008 Bond Program. This approach has enabled the Committee to maintain an effective and consistent oversight process.

The charge of the CBOC includes:

- Providing a report and any recommendations for corrective actions to the Board on the overall implementation of the 2004 and 2008 Bond Programs. The report is presented orally or in writing in March and October of each year and provides feedback and issues to the Board related to the following topics:
 - Overall economics and budget status;
 - Individual projects: scope, schedule, quality, and economics;
 - Contingency;
 - Construction management practices;
 - Stakeholder satisfaction;
 - Any proposed substantive changes;
 - Environmental stewardship, achievements and concerns;
 - HUB utilization;
 - Issues and risks;
 - Communication strategies and methods; and
 - Compliance with values articulated in EL-16, Facilities, 6a and 7.
- Utilizing the report to provide a public perspective on key decisions and actions that have been taken by staff and the Board since the last report submitted to the Board;
- Maintaining a record of work and findings to inform the Board should another bond election be undertaken;
- Reviewing and evaluating information from staff on all projects and expenditures of bond funds on the timelines and progress of the 2004 and 2008 Bond Programs on a monthly basis (with the exception of December and July);
- Working with staff in assessing key campus stakeholders' levels of satisfaction with the quality of work/rating of customer service;
- Reviewing and evaluating the survey results provided by staff;
- Evaluating any proposed changes to the individual project scope of work to the voter-approved 2004 or 2008 Bond Program and communicate any noted concerns to the Board; and
- Recommending to the Board to conduct public hearings at campuses on substantive proposed changes to the voter-approved bond programs prior to Board action.



CBOC Touring Barrington Elementary School

CBOC Members

Willis Adams	Beverly Mendez
Margarito Aranda	Mary Ann Neely
Cari Clark	Sarah Price
Nan Clayton	Jim Recek
Ashton Cumberbatch*	Steve Rogers
Janet Dewey	Dale Sump
Shelda Grant	Robert Thomas
Staley Gray	Arthur Turner
Jackie Hawkins	Jeff Walker
Lawrence Huang	Kennard H. Wright
Bobby Jenkins*	Peck Young
Rashaanne Lewis	Ricardo Zavala

* Denotes chair

Survey Feedback Helps Guide Bond Programs

Beginning in the second year of the 2004 Bond Program, the CBOC, as charged by the Board of Trustees, has issued an annual survey of bond program projects. Through the survey, parents, teachers, staff and community members provide feedback on recently completed bond program renovations and newly constructed campuses throughout the District. The feedback provided by survey participants is valuable to the District in ensuring the success of the 2004 and 2008 Bond Programs, as well as future bond programs.

With the completion of each round of the survey, the CBOC and AISD staff review all of the feedback and work with individual project managers and key AISD personnel to address any immediate issues. Following the review, a comprehensive report, including quantitative survey results and AISD feedback on survey participants' written comments, is compiled and posted at www.TheAppleAtWork.com and distributed to survey participants who provided contact information.

2010 Survey

The most recent survey issued in October 2010, surveyed 25 campuses and facilities including: Akins High School, Anderson High School, Andrews Elementary School, Austin High School, Barrington Elementary School, Bowie High School, Brooke Elementary School, Brown Elementary School, Burger Activity Center, Burnet Middle School, Crockett High School, Fulmore Middle School, Garza Independence High School, Gorzycki Middle School, Hart Elementary School, House Park, LASA, Langford Elementary School, LBJ High School, Mathews Elementary School, McCallum High School, Menchaca Elementary School, Nelson Field, Pecan Springs Elementary School and Reagan High School.

To download the comprehensive survey report, visit the Community Bond Oversight Committee page at www.TheAppleAtWork.com or call the bond hotline at 414-BOND (2663).

The 2004 Bond Program in Brief



Brown Elementary School Cafeteria Expansion

New schools

The 2004 Bond Program includes funds for site acquisition for and construction of six new elementary schools, two new middle schools and a new bus terminal as well as funding for site acquisition for a future middle school in southeast Austin.

Major classroom additions

Additions at campuses including Akins, Lanier, LBJ, and Travis high schools; Dobie, Kealing, and Webb middle schools; and Baranoff, Graham, Houston, Jordan, Kiker, Norman, Palm and Rodriguez elementary schools.

Athletic facilities

Improvements at Burger Activity Center, House Park and Nelson Field and the construction of a new soccer field.

Repairs and renovations

Every Austin ISD campus and facility is impacted by the 2004 Bond Program. Campus repairs and renovations include new roofing and ventilation systems, better site drainage, improved electrical service and lighting, new doors and windows, new classroom furnishings and fixtures, refurbished restrooms and drinking fountains, new water and wastewater lines, construction of covers and upgrades to existing playslabs, and renovated and expanded parking areas.

Safety and security

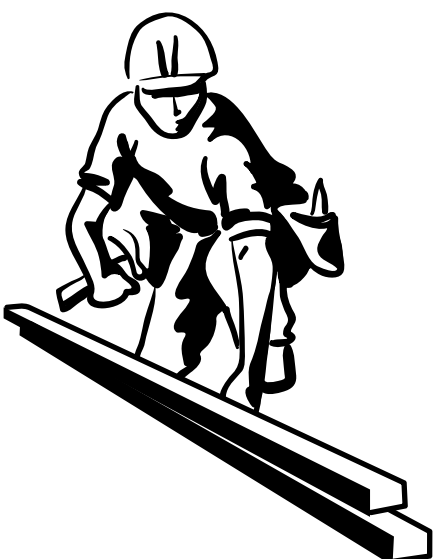
The 2004 Bond Program includes \$21 million for safety and security systems at every campus, including card readers, security cameras and improved lighting. Also, Austin ISD is ensuring that all projects are conducted with the utmost concern for the safety of students, staff, teachers and construction personnel. The District's safety consultants work with contractors and subcontractors to develop, review, implement and monitor safety plans and procedures.

Sustainability

The 2004 Bond Program includes \$13 million for low-emission school buses that improve the performance of Austin ISD's transportation fleet, while helping Austin maintain good air quality. In addition, Austin ISD has committed funds on each construction project specifically for environmental and energy-saving measures. All new school buildings and additions will achieve a minimum two-star rating in Austin Energy's Green Building Program, and green building elements are also being incorporated into major renovations and retrofits. Landscaping incorporates native, low-water-use plants and trees, and the District uses renewable energy (through Austin Energy's Green Choice program) for 40 percent of its energy requirements. (See page 11 of this report for more information.)

Equity

The 2004 Bond Program is touching every student and family in the District, with projects at every one of the District's 126 facilities. Rapid growth in the north, southeast, and southwest has led to overcrowding that's being relieved with new schools and major additions and expansions. Ongoing instructional initiatives to improve educational outcomes will also be supported by investments made by the 2004 Bond Program. The program works to ensure functional equity among campuses by bringing its facilities to a new, common standard of excellence. These projects include library expansions, playslab upgrades and covers, improved lighting and acoustics, and enhanced science labs and art rooms throughout the District.



The 2008 Bond Program in Brief

New schools

The 2008 Bond Program includes funds for land acquisition and construction of a new elementary school. The 2008 Bond Program also includes funds for land acquisition and construction of a new Early Childhood Center serving southeast Austin and land acquisition for a new high school in south Austin.

Classroom additions

Funds were included for classroom additions at Barrington, Hart and Langford elementary schools and a classroom addition at Anderson High School, which includes four new science labs.

Science labs and classrooms

To meet new state mandates for science curriculum, the 2008 Bond Program includes funds for the construction of new high school science labs and classrooms across the District.

Technology upgrades

The 2008 Bond Program includes funds for technology services and resources to ensure equity throughout the District, support the core curriculum, and provide updated administrative and information tools. Visit the media page of www.TheAppleAtWork.com to watch a video about the technology upgrades, including a feature on Innovation Stations.

Repairs and renovations

The 2008 Bond Program includes funds to renovate or replace the auditoriums at Crockett, Lanier and McCallum high schools and the fine arts wing at Anderson High School. The program also includes funding for critical renovations — including roofing, heating, ventilation and air-conditioning systems, restrooms, accessibility improvements, site and transportation improvements, and kitchen renovations — at dozens of campuses. Many of these renovations are required by new building and health codes. Others will help the District avoid the need for much more costly construction projects in the future.

Districtwide Performing Arts Center

The 2008 Bond Program provides funding for land acquisition and construction of a Performing Arts Center that will serve students throughout the District.

Sustainability

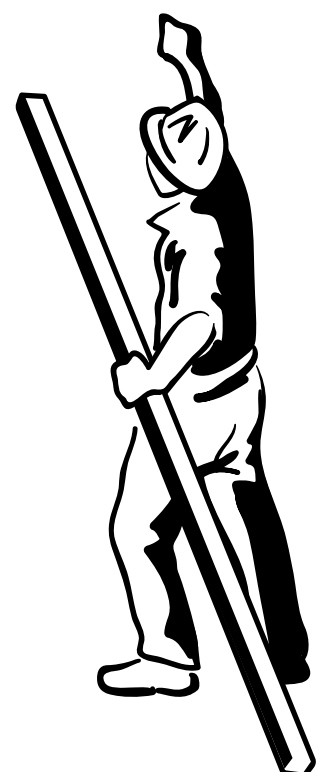
The 2008 Bond Program includes funding for additional low-emission school buses. All new school buildings and additions will achieve a minimum two-star rating in Austin Energy's Green Building Program, and green building elements are also being incorporated into major renovations and retrofits.

Investment upgrades

Funding is also included for the replacement of the District's cold-storage warehouse, installation of the District's first-ever computerized payroll system, and installation of new electrical equipment to help better manage power demand across the District.



Menchaca Elementary School Internal Roadway

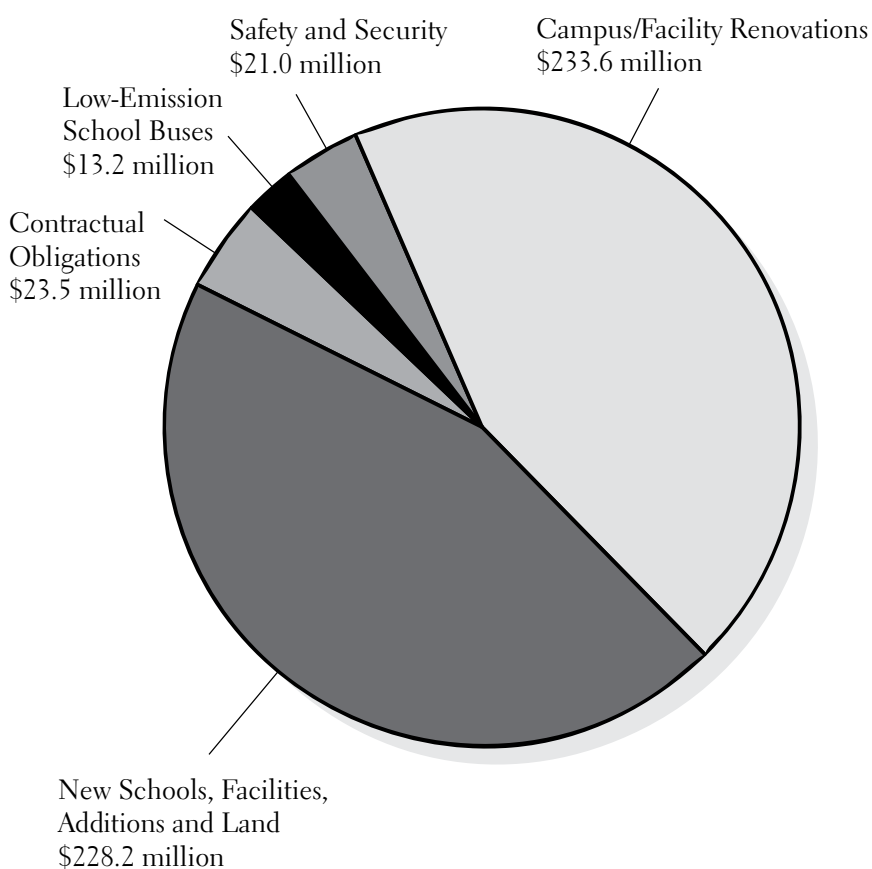


Financial Statement:

Budget and Spending Plan for the 2004 Bond Program

By Category

Campus/Facility Renovations	\$233.6 million
Including technology, athletics, PE and environmental health; investments in both building integrity and functional equity.	
New Schools, Facilities, Additions and Land	\$228.2 million
Six elementary schools and two middle schools; 64 elementary school, 16 middle school and 12 high school additional classrooms; land for one elementary and two middle schools; and partial funding for construction of a districtwide performing arts center.	
Safety and Security	\$21.0 million
Security systems to be implemented at every campus.	
Low-Emission School Buses	\$13.2 million
New, cleaner, fuel-efficient vehicles to upgrade the Austin ISD fleet while improving local air quality.	
Contractual Obligations	\$23.5 million
Refinancing existing debt allows for more operations funding for Austin schools.	
TOTAL	\$519.5 million



Scope by Phase

Phase 1: FY 2005	\$196.4 million
Phase 2: FY 2006	\$68.0 million
Phase 3: FY 2007	\$99.7 million
Phase 4: FY 2008	\$56.3 million
Phase 5: FY 2009	\$17.3 million
Multi-phase projects	\$30.0 million
Contingency and support	\$51.8 million

TOTAL \$519.5 million

Current Progress by Phase

Phase 1: Budget Detail

Original budget:	\$178,627,885
Supplemental funding:	\$17,683,560*
Current budget:	\$196,311,445
<i>(37.8% of 2004 Bond Program total funding)</i>	

Phase 2: Budget Detail

Original budget:	\$52,524,907
Supplemental funding:	\$18,322,436*
Current budget:	\$70,847,343
<i>(13.6% of 2004 Bond Program total funding)</i>	

Phase 3: Budget Detail

Original budget:	\$69,679,685
Supplemental funding:	\$29,607,818*
Current budget:	\$99,287,503
<i>(19.1% of 2004 Bond Program total funding)</i>	

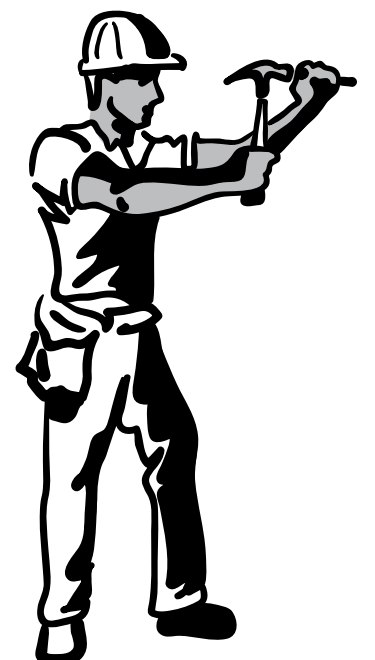
Phase 4: Budget Detail

Original budget:	\$71,331,158
Supplemental funding:	<\$15,399,589>*
Current budget:	\$55,931,569
<i>(10.8% of 2004 Bond Program total funding)</i>	

Phase 5: Budget Detail

Original budget:	\$13,093,527
Supplemental funding:	\$5,106,432*
Current budget:	\$18,199,959
<i>(3.5% of 2004 Bond Program total funding)</i>	

* Supplemental funding is approved and allocated by the Board of Trustees on a project-by-project basis to expedite on-time completion or to provide project enhancements as requested and reviewed by the campus community. Sources of this funding include unexpended appropriations from previous bond programs and program contingency.



Continuing Progress:

2004 Bond Program

(As of August 2011)

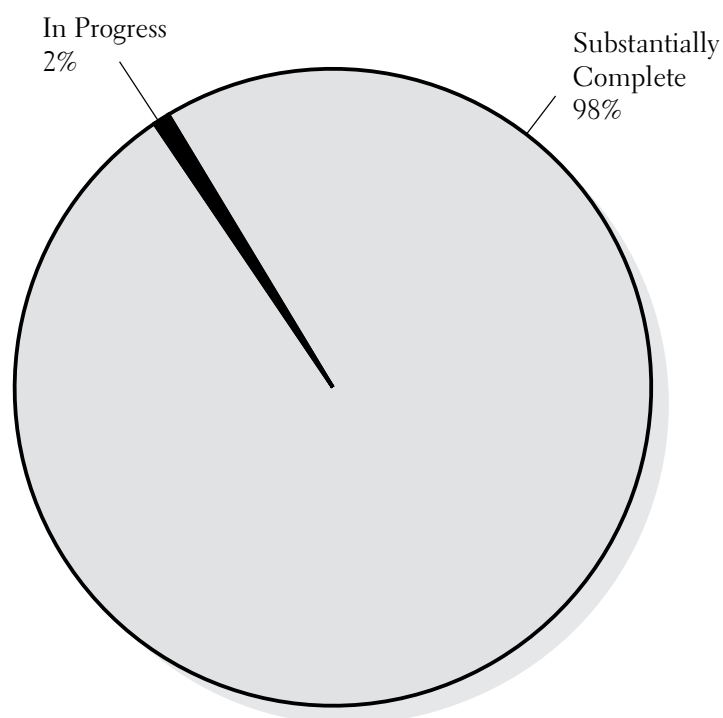
In 2010, many of the projects in the final phases of the 2004 Bond Program were completed, bringing the entire bond program to 98 percent complete. And, as documented in the Financial Statement, while some individual projects are above or below budget, overall the 2004 Bond Program is within budget. With the passing of the 2008 Bond Program, some of the projects in the final phases of the 2004 Bond Program were grouped with projects in the initial phases of the 2008 Bond Program to maximize efficiency and encourage fiscal responsibility.

Some of the major projects of the 2004 Bond Program that have been completed include:

- Construction of seven new schools;
- Classroom additions at 11 schools;
- New theater at LBJ High School;
- Akins New Tech High School addition;
- Travis High School science classrooms renovations and additions;
- Kealing Middle School classroom and library addition;
- Renovations at Austin ISD's three major athletic facilities;
- Addition of hybrid and low-emission buses to fleet;
- Renovations at Baker Administration Center;
- Renovations and fine arts additions at Bedichek and Webb middle schools;
- Science classroom addition at Lanier High School;
- New gymnasium at Doss Elementary School; and
- Renovations and additions at Wooldridge Elementary School.

UP-TO-DATE INFORMATION ON PROJECTS, SEPARATED BY FACILITY,
CAN ALWAYS BE FOUND AT WWW.THEAPPLEATWORK.COM.

2004 Bond Program Progress (based on number of projects)



WHAT'S AHEAD FOR 2011

With so many projects wrapping up in 2010, the only major projects of the 2004 Bond Program to continue in 2011 include:

- Construction of the new bus terminal;
- Site acquisition, design and construction of the new elementary school to be located in north central Austin; and
- Site selection, design and construction of a new soccer field.

Financial Statement:

Budget and Spending Plan for the 2008 Bond Program

By Category

Relief for Overcrowding/Growth and Support for Academic Achievement \$187.8 million

Including construction of a new elementary school, Early Childhood Center to relieve Linder Elementary School, land acquisition, three classroom additions, auditorium replacement/renovation at Lanier and McCallum high schools, and technology upgrades.

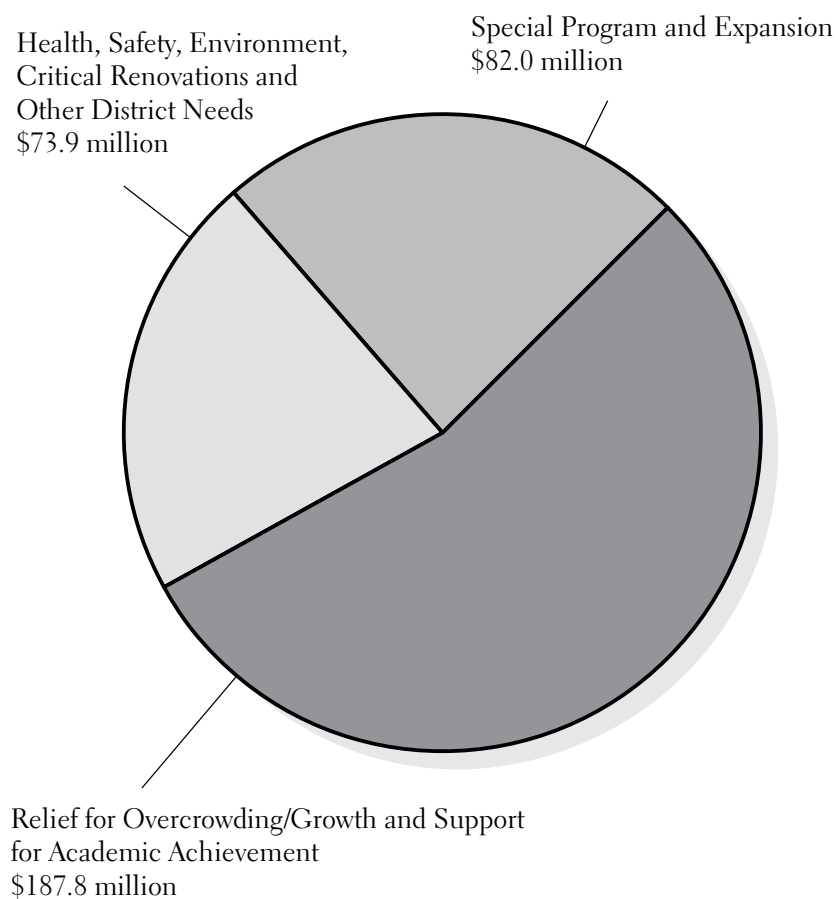
Health, Safety, Environment, Critical Renovations and Other District Needs \$73.9 million

Cafeteria kitchen renovations, construction of an internal roadway at Menchaca Elementary School, purchase of low-emission buses, installation of capacitor banks, critical renovations at various campuses, upgrade of payroll software, and replacement of cold-storage warehouse.

Special Program and Expansion \$82.0 million

Construction of districtwide Performing Arts Center and associated land acquisition, land acquisition for a new south high school, and a classroom addition and fine arts renovations at Anderson High School.

TOTAL \$343.7 million



Scope by Phase

Phase 1: FY 2009	\$182.3 million
Phase 2: FY 2010	\$13.7 million
Phase 3: FY 2011	\$32.1 million
Phase 4: FY 2012	\$1.0 million
Phase 5: Technology	\$69.2 million
Multi-phase projects	\$14.0 million
Contingency, purchase of buses and legal expenses	\$31.4 million

TOTAL \$343.7 million

Current Progress by Phase

Phase 1: Budget Detail

Original budget:	\$173,246,317
Supplemental funding:	\$11,311,840*
Current budget:	\$184,558,157

(53.7% of 2008 Bond Program total funding)

Phase 2: Budget Detail

Original budget:	\$33,045,749
Supplemental funding:	<\$19,243,473>*
Current budget:	\$13,802,276

(4.0% of 2008 Bond Program total funding)

Phase 3: Budget Detail

Original budget:	\$11,107,538
Supplemental funding:	<\$6,593,178>*
Current budget:	\$4,514,360

(1.3% of 2008 Bond Program total funding)

* Supplemental funding is approved and allocated by the Board of Trustees on a project-by-project basis to expedite on-time completion or to provide project enhancements as requested and reviewed by the campus community. Sources of this funding include unexpended appropriations from previous bond programs and program contingency.

BECAUSE OF THE FAVORABLE BIDDING ENVIRONMENT, MANY BOND PROGRAM PROJECTS ARE FINISHING UNDER BUDGET ALLOWING THE DISTRICT TO REALIZE A SAVINGS THAT CAN BE REALLOCATED TO THE PROGRAM CONTINGENCY BUDGET. FOR INFORMATION ON THE USE OF CONTINGENCY FUNDS, PLEASE SEE PAGE 15 OF THIS REPORT OR VISIT WWW.THEAPPLEATWORK.COM.

Continuing Progress:

2008 Bond Program

(As of August 2011)

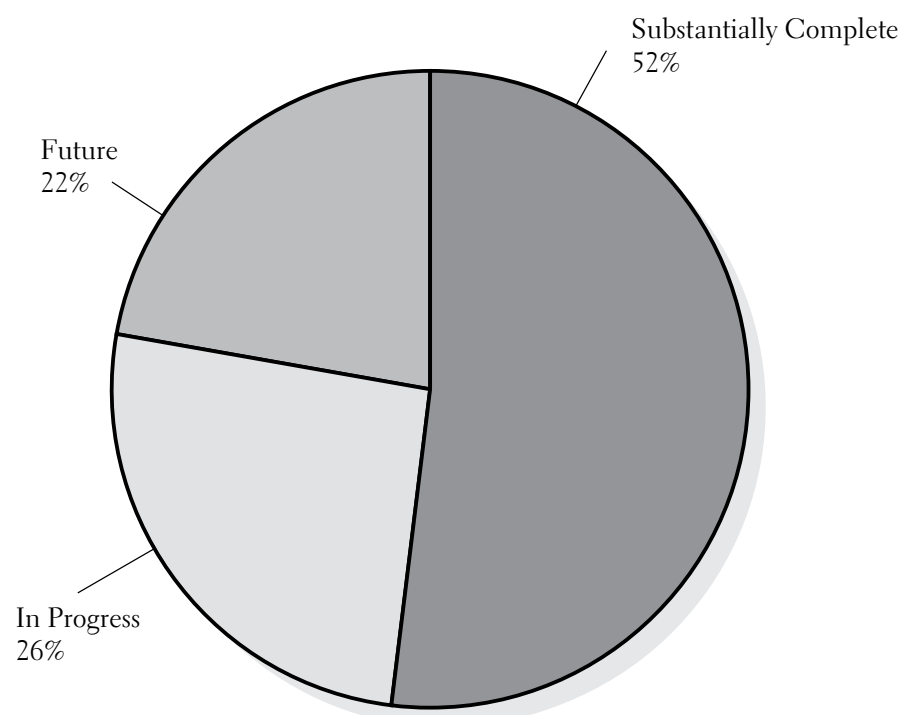
In the third year of the 2008 Bond Program, the District saw significant progress on many ongoing projects and started work on several new projects. To maximize efficiency and encourage fiscal responsibility, some of the projects in the initial phases of the 2008 Bond Program were grouped with projects in the final phases of the 2004 Bond Program.

In the first three years of the 2008 Bond Program, major projects that are complete or nearing completion include:

- Technology improvements:
 - Implementation of Parent Connection through GradeSpeed;
 - Creation of a consolidated data warehouse;
 - Refreshment of mobile personal computers on Computers on Wheels (COW) carts;
 - Refreshment of teacher, assistant principal and principal laptops;
 - Replacement of classroom computers and printers in secondary campuses;
 - Completion of the District's wireless network; and
 - Integration of more than 2,000 Innovation Stations.
- Site selection for new districtwide Performing Arts Center;
- Site selection, land purchase and design for the Early Childhood Center
- Eight-classroom additions at Barrington, Hart and Langford elementary schools;
- Science classroom additions and renovations at Akins, Anderson, Austin, Bowie, Crockett, Eastside Memorial, Garza, Lanier, LBJ/LASA, McCallum, Reagan and Travis high schools;
- Construction of a new theater at McCallum High School;
- Expansion of the theater at Lanier High School; and
- Construction of new Cold Storage Warehouse.

UP-TO-DATE INFORMATION ON PROJECTS, SEPARATED BY FACILITY, CAN ALWAYS BE FOUND AT WWW.THEAPPLEATWORK.COM.

2008 Bond Program Progress (based on number of projects)



WHAT'S AHEAD FOR 2011

On the heels of three successful years, The Apple at Work 2008 Bond Program had a busy 2011. In addition to completing the majority of the projects listed above, additional 2008 Bond Program projects that began in 2011 include:

- Continued technology improvement projects including refreshing additional Computers on Wheels and classroom computers, upgrading document management service and updates to technology for special education;
- Heating, ventilation and air conditioning renovations at Brentwood, Doss and Oak Hill elementary schools, the Lucy Read Pre-Kindergarten Demonstration School and the Clifton Career Center;
- Window replacement at Cunningham Elementary School;
- Bleacher replacement at Burnet, Dobie, Mendez and O. Henry middle schools;
- Various improvements to cafeteria/kitchens at multiple schools;
- Design development of a new districtwide Performing Arts Center; and
- Construction of the Early Childhood Center, scheduled for fall 2012 completion.

Technology Advances Teaching, Learning



Fulmore Middle School Students Using COWs



Computers on Wheels (COW)

The 2008 Bond Program includes funding for technology upgrades to provide students with technology services vital in today's increasingly technologically dependent world. Technology upgrades are aimed at ensuring equity throughout the District, supporting core curriculum and providing updated administrative software.

Completed Technology Upgrades:

Many of the technology improvements were completed and delivered in the first three years of the bond program, including:

Data Warehouse: Data warehousing and reporting system to provide easy access to data and reports from cross functional data stores was completed August 2010, and has been fully implemented.

Teacher Laptops: Laptops have been issued to teachers, assistant principals and principals. These laptops replace teachers' desktop computers and will be the primary productivity computers. To date, more than 6,500 laptops have been distributed.

Wireless Upgrade: All permanent facilities throughout the District are 100 percent wireless capable. Remaining funds from other technology projects are being utilized to upgrade campuses with older wireless networks and to provide connectivity to portable buildings.

Classroom Innovation Stations: More than 2,000 Innovation Stations, new interactive tools for instruction that include a computer, ceiling-mounted projector and speaker system, document camera, wireless keyboard and mouse, portable writing tablet and wireless infrared microphone system, were installed in classrooms across the District.

Teacher Grade Book: Powered by GradeSpeed, Parent Connection, the new District software standard for taking attendance and documenting grades, allows parents of Austin ISD students to view their children's grades and attendance records online. Parent Connection was launched in January 2009, and is being used by all campuses. In addition, the interface to TEAMS, the new student information system, is operational.

Student Information Systems: New software to track student information housing all grades, attendance, discipline, student schedules, and student information that must be collected for reporting purposes is operational at all campuses.

Integrated Financial and Administrative Solution (IFAS) and Enterprise Servers/Storage/Archive: The storage array at the Carruth Administration Center and the additional array at the Reagan Data Center are operational, enabling the District to upgrade financial and enterprise servers and storage space to improve performance. Research for an archive system is currently underway with procurement expected by fall 2011.

Student Storage: The Reagan Data Center now houses an additional storage array enabling the District to upgrade student and campus electronic storage systems to increase storage quotas needed for homework, projects, and other classroom file storage needs. Storage objectives and data migration are complete.

Digital Asset Management Solution/Digital Asset Distribution Solution (DAMS/DADS): The MediaCast system providing universal access to live broadcast local and cable television channels, stored instructional content, live broadcast events and digital signage is functional and will be populated with instructional content for staff and student use.

UPS Upgrade: Installation/upgrade of Universal Power Supplies (UPS) to ensure that there is enough power to support 9-1-1 emergency services and other telecom services during power failures is complete.

Ongoing Technology Projects:

Technology improvements that are underway and will continue to make progress in 2011 include:

Computers on Wheels (COWs): More than 7,490 netbook devices with more than 500 mobile lab carts have been distributed to campuses. An additional set of more than 7,000 netbook devices and more than 500 mobile lab carts were distributed in early 2011. Quantities vary from campus to campus and are determined based on enrollment.

Life Cycle Management: To date, 7,000 new desktop computer with monitors have been deployed to campuses to replace old computers. An additional 6,500 desktops with monitors were replaced in early 2011.

Document Management System: Beginning in 2011, the system with the capability to manage hard copy archives and electronic active records and allow for paperless workflow will be implemented across departments and campuses on a rolling basis.

Special Education Technology: Communication and language equipment bundles have been purchased for all Life Skills classrooms, Preschool Program for Children with Disabilities (PPCD) classrooms and campuses supporting students in the Social Communication Resources and Services (SCORES) program. Literacy tools to assist students with learning disabilities have been distributed to each AISD campus. Literacy tools to assist students in Life Skills, SCORES and PPCD classes were distributed. For preparation of instructional materials, 90 color laser materials were provided to PPCD classes, Life Skills and SCORES. Eleven copies of Boardmaker software, two laptops and three desktop computers are being deployed to itinerant special education staff and an additional six laptops will be provided for the Speech-Language-Pathology Department. LCD interactive touch screens (TAPit boards) are being provided to Life Skills classes and were deployed in early 2011.

Building a Culture of Sustainability



Langford Elementary Rain Collection Silo



Menchaca Elementary Students Composting Lunch

A commitment to sustainability and environmental stewardship can be seen in almost all aspects of our community, and Austin ISD has continued to grow its efforts to support that commitment in Austin schools. In the 2004 Bond Program, AISD committed \$8-\$10 per square foot of construction costs specifically for environmental and energy-saving measures. As a result of this effort, all new schools and classroom additions have received green building ratings from Austin Energy's Green Building Program. To date, six new schools and projects at nine existing campuses have received at least a two-star rating and additional ratings are pending:

Two-Star Rating

- Akins High School addition (2004 Bond Program project)
- Anderson High School addition
- Blazier Elementary School
- Bowie High School addition
- Clayton Elementary School
- Hart Elementary School addition (pending)
- Jordan Elementary School addition
- Kiker Elementary School addition
- Norman Elementary School addition
- Perez Elementary School
- Webb Middle School addition

Three-Star Rating

- Austin High School addition (pending)
- Baldwin Elementary School (pending)
- Baranoff Elementary School addition
- Garcia Middle School
- Gorzycki Middle School
- Graham Elementary School addition
- Overton Elementary School

Four-Star Rating

- Akins High School addition (2008 Bond Program project)
- Barrington Elementary School addition (pending)
- Kealing Middle School addition
- Langford Elementary School
- LBJ High School new theater addition

Five-Star Rating

- McCallum High School

For more information on Austin Energy's Green Building Program, please visit www.AustinEnergy.com.

Sustainable Features

TO DATE, THE DISTRICT HAS RECEIVED A TOTAL OF \$1,167,352 IN AVAILABLE REBATES FROM AUSTIN ENERGY.

Some of the green features of the bond program projects at these campuses include:

- Efficient heating, ventilation and air-conditioning equipment;
- Rainwater collection silos;
- Dual flush toilets and other water-conserving plumbing fixtures;
- Reflective materials on roof and exterior;
- Low-emitting paints, carpet and insulation;
- Efficient lighting including daylighting functionality;
- Energy-efficient windows; and
- Construction waste diversion from the landfill by recycling or reusing.

Smart Energy Choices Across the District

Forty percent of the District's energy needs are met through the purchase of Green Choice power – power derived from wind and other renewable sources – from Austin Energy. Additionally, the 2008 Bond Program includes funds for investments in the District's main power systems to improve transmission efficiency and better manage the District's electrical demand.

Other ways the District is working to make smarter energy choices include:

- 150 low-emission busses plus one plug-in hybrid bus purchased (with partial funding from an Austin Energy grant) through the 2004 Bond Program;
- Approximately 116 additional low-emission busses, one plug-in hybrid bus and six propane busses purchased through the 2008 Bond Program;
- Development of board policy and formal sustainability commitment;
- Installation of electrical capacitor banks (pending);
- An energy conservation program and summer efficiency shutdown program to reduce energy consumption at all facilities; and
- Additional sustainable improvements through grants and loans from the State Energy Conservation Office.

Recycling and Composting

Austin ISD's commitment to sustainability goes well beyond construction practices and energy efficiency. Over the past year, the District implemented single-stream recycling at all facilities. At the same time, a food waste composting program, which was piloted last spring at four elementary schools, has been implemented at all elementary schools across the District.

To facilitate and inform the Austin ISD community about the recycling and composting programs, the District worked with service provider, Texas Disposal Systems (TDS), to develop the Green School Solutions website. The website includes an online reporting system. In the first six months of the program, Austin ISD students have diverted over 2,107,480 pounds of material from local landfills. Together, the District and TDS have been educating students and teachers on how to compost waste from the cafeteria and recycle everything from soda cans to sticky notes. For more information on the Green School Solutions program, please visit www.GreenSchoolSolutions.com.

Classrooms to Serve



Akins High School Science Classroom

In 2006, the Texas Legislature changed curriculum requirements mandating that all high school students receive four years of math and science – more commonly referred to as “4x4.” In order to accommodate the new curriculum, the 2008 Bond Program includes funding for new and upgraded science classrooms and laboratories at all high schools in the District. Through the 2008 Bond Program, every Austin ISD student will be given the opportunity to learn in a science classroom equipped with the tools and resources required.

In order to ensure that the needs of students and teachers were met in a timely manner, work on these substantial projects quickly began at all high school campuses in the fall of 2008. Improvements at seven high school campuses were ready for use by the first day of the 2010-2011 school year, and the improvements at remaining campuses were completed within the first six weeks.

Features of the new science classrooms include four-person student lab stations with electric, water and gas; mobile demonstration tables for staff instruction; pass-thru fume hoods; and deionized water systems in all prep rooms.



Anderson High School Science Classroom



Austin High School Science Classroom



Bowie High School Science Classroom



Ann Richards School for Young Women Leaders Science Classroom



Crockett High School Science Classroom

New Science Curriculum

Science Classroom Renovations, Conversions and Additions by Campus:

- Akins High School – constructed six-science classroom addition
- Anderson High School – constructed four-science classroom addition
- Ann Richards School for Young Women – converted four existing classrooms into science classrooms
- Austin High School – constructed five-science classroom addition
- Bowie High School – constructed five-science classroom addition and converted one existing classroom to a science classroom
- Crockett High School – constructed two-science classroom addition
- Garza Independence High School – converted one existing classroom into a science classroom
- Liberal Arts and Science Academy – renovated eight science classrooms
- LBJ High School – renovated one science classroom
- McCallum High School – constructed two-science classroom addition and converted one existing classroom into a science classroom
- Reagan High School – converted two existing classrooms into science classrooms
- Travis High School – renovated four science classrooms



McCallum High School Science Classroom



Garza Independence High School Science Classroom



Reagan High School Science Classroom



Liberal Arts and Science Academy Science Classroom



LBJ High School Science Classroom



Travis High School Science Classroom

The Newest Members of the AISD Family

To accommodate student growth patterns and help alleviate existing and anticipated overcrowding in areas of the District, a total of 13 new facilities are funded through the 2004 and 2008 Bond Programs. In addition to these facilities, the purchase of land for future schools was funded through the bond programs.

2004 Bond Program

New Facilities Opened in 2006:

- Lance Corporal Nicholas Samuel Valdez Perez Elementary School
- Nan Clayton Elementary School

New Facilities Opened in 2007:

- Volma Overton Elementary School
- Gustavo L. "Gus" Garcia Middle School
- John C. Blazier Elementary School

New Facilities Opened in 2009:

- Diane Gorzycki Middle School

New Facilities Opened in 2010:

- Ross F. Baldwin Elementary School

Future Facilities:

- North Central Elementary School – on August 22, 2011 the Board of Trustees approved the purchase of approximately 17.7 acres on Rock Hollow Lane, near the intersection of East Rundberg Lane and North Creek Drive for the site of the north central elementary school. Completion of the school is anticipated for fall 2013.
- New Bus Terminal – the new bus terminal will be located at 7222 Bluff Springs Road in southeast Austin. Design is currently underway with expected completion in spring 2012.

Land Acquisitions:

- Land for Southeast Middle School – a 31.6-acre tract located in the Goodnight Ranch subdivision at the future intersection of Vertex Drive and Slaughter Lane has been purchased for the site of a future southeast middle school.

2008 Bond Program

New Facilities Opened in 2011:

- Cold Storage Warehouse

Future Facilities:

- Undesignated Elementary School – the location of this school is still to be determined. Based on the most recent demographic report and consistent with conclusions of the Facility Master Plan, staff has recommended the school be located in the north central part of the District to relieve overcrowding at Wooldridge, Wooten, Cook and McBee elementary schools.
- Districtwide Performing Arts Center – on April 25, 2011, the Board of Trustees approved the purchase of a site located in the Mueller development along Mueller Boulevard between 51st Street and Barbara Jordan Boulevard for the Performing Arts Center. Following a comprehensive feasibility study, the District will begin the design process. Construction of the PAC could be complete by the summer of 2013. The board-appointed PAC Task Force will continue to evaluate and advise on the development of the PAC.
- Early Childhood Center – the Board of Trustees determined that the most appropriate strategy to address the overcrowding at Linder Elementary School was to provide an Early Childhood Center. The center will be located on a 7.4-acre tract of land at 5200 Freidrich Lane, adjacent to Ponciana Park in southeast Austin. Construction on the center is expected to be complete in fall 2012.

Land Acquisitions:

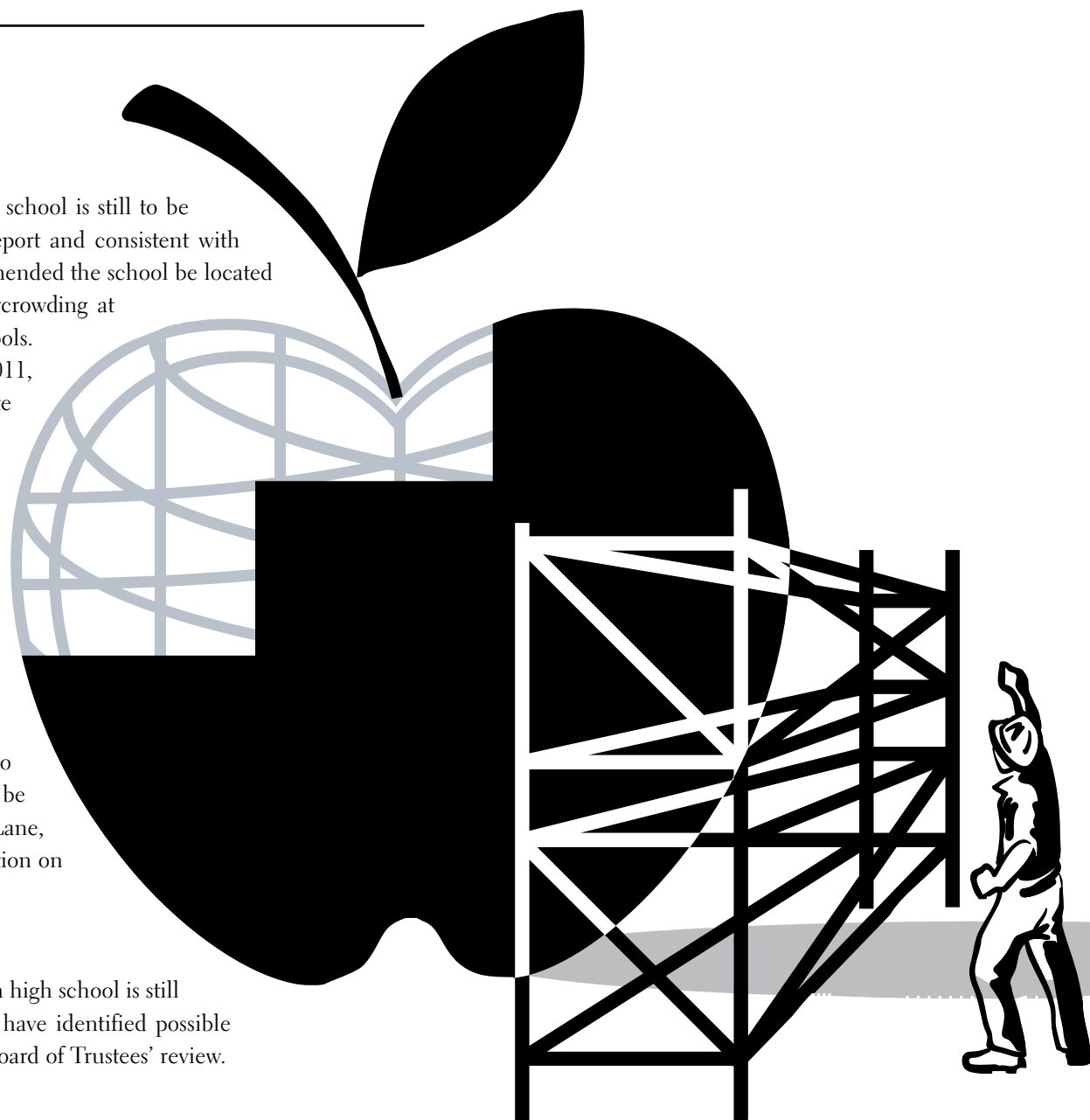
- Land for South High School – the site of the future south high school is still to be determined. The District's real-estate consultants have identified possible sites that meet current education specifications for the Board of Trustees' review.



Baldwin Elementary School Entry



Randy Baldwin, Dr. Peña and the School Choir at the Baldwin Elementary School Dedication



Use of Contingency Funds

Contingency funds are monies included in bond program budgets to augment project-level budgets that are insufficient due to:

- Unprecedented increases in construction labor and materials costs by national or global demand pressures;
- Unavoidable but necessary changes in or additional scope of a project; or
- Protracted delays to projects caused by external forces that result in inflationary additional costs.

Both the 2004 and 2008 bond programs were developed to include a 10 percent program-level contingency budget:

Program-Level Contingency for the \$519.5 million 2004 Bond Program = \$49,721,983*
Program-Level Contingency for the \$343.7 million 2008 Bond Program = \$23,809,161*

** Certain bond program projects and activities do not receive a contingency budget allocation due to the more predictable nature of their costs and their immunity to significant unforeseen increases in costs over time. These projects/activities include legal expenses, the purchase of buses, computers, software and technology systems. For this reason, the total program-level contingency does not equal exactly 10 percent of the bond program totals.*

ANY USE OF
BOND PROGRAM
CONTINGENCY FUNDS
MUST FALL WITHIN
THE ORIGINAL SCOPE
OF WORK DESCRIBED
IN THE BOND
REFERENDUM.

Use of Surplus Contingency Funds

At this stage in the implementation of the bond programs, as the majority of projects have been completed or are nearing completion, the District is beginning the process of determining the amount of remaining contingency funds in order to recommend future use of these funds. As with all funding provided through bond programs, there is a set process to determine how monies should be used to ensure taxpayer dollars are being spent in a manner that reflects the original intent of the bond referendum.

During this process, it is important to remember that any use of bond program contingency funds must fall within the scope of work described in the original bond referendum.

Current Contingency Funds Status

As of August 2011, the remaining contingency funds for both the 2004 and 2008 bond programs total:

Current 2004 Bond Program Projected Accumulated Unspent Contingency Budget Balance = \$3,705,248**
Current 2008 Bond Program Projected Accumulated Unspent Contingency Budget Balance = \$17,796,353**

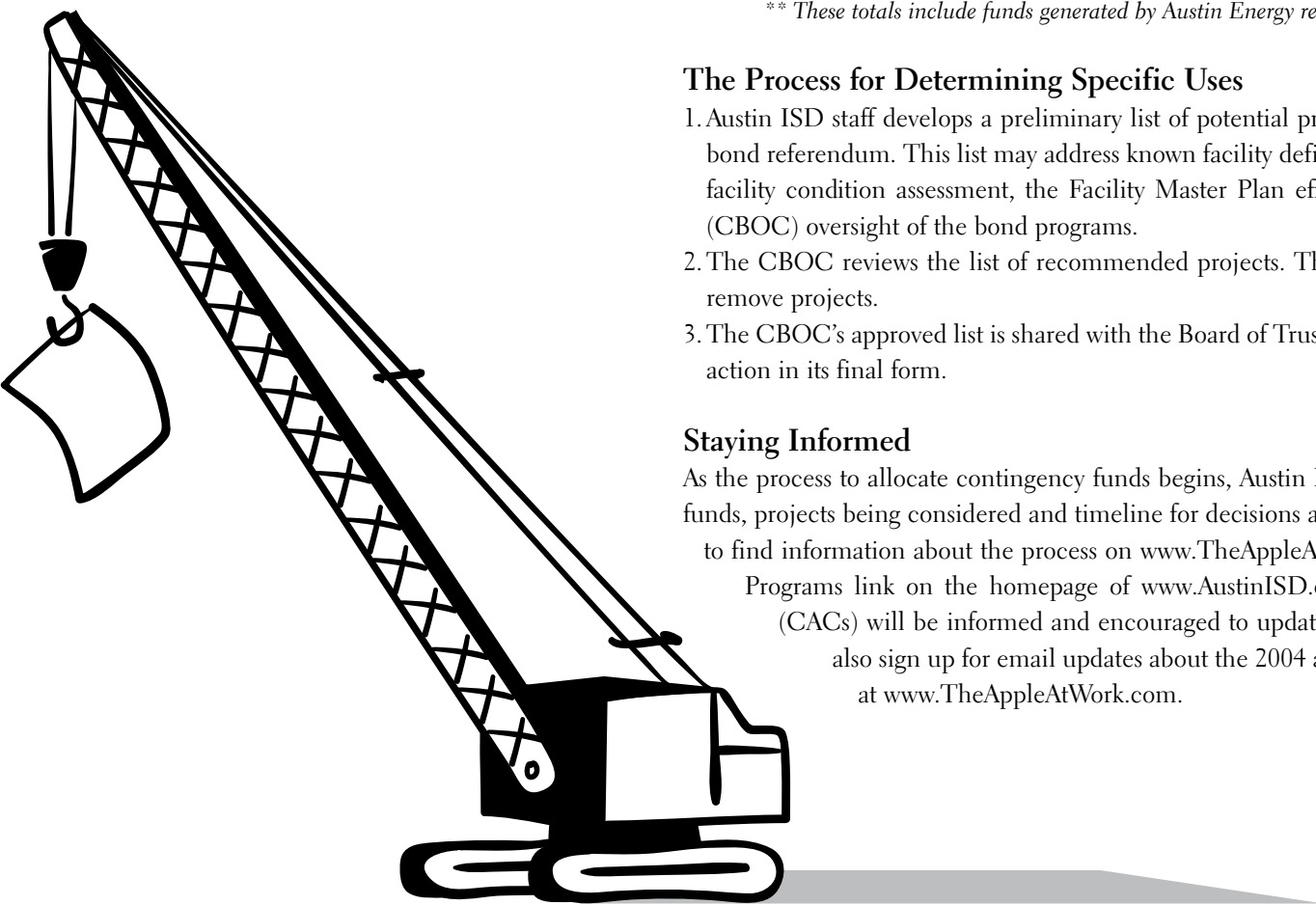
*** These totals include funds generated by Austin Energy rebates for Green Building initiatives.*

The Process for Determining Specific Uses

1. Austin ISD staff develops a preliminary list of potential projects that fall within the original scope of work of the bond referendum. This list may address known facility deficiencies that have been identified through the District's facility condition assessment, the Facility Master Plan efforts and the Community Bond Oversight Committee (CBOC) oversight of the bond programs.
2. The CBOC reviews the list of recommended projects. The CBOC may accept the list provided by staff, add or remove projects.
3. The CBOC's approved list is shared with the Board of Trustees for its receipt of public input and subsequent board action in its final form.

Staying Informed

As the process to allocate contingency funds begins, Austin ISD will keep the community updated on the available funds, projects being considered and timeline for decisions and implementation. Community members will be able to find information about the process on www.TheAppleAtWork.com (also accessible by clicking the AISD Bond Programs link on the homepage of www.AustinISD.org). School principals and campus advisory councils (CACs) will be informed and encouraged to update their school communities. Community members can also sign up for email updates about the 2004 and 2008 Bond Programs, including contingency funds, at www.TheAppleAtWork.com.



Frequently Asked Questions



What can be funded through a bond referendum?

Funds received through referendums may only be used for capital improvements such as new construction, permanent structural improvement or restoration that enhances a property's value. Each bond referendum has a pre-defined scope and once it has been passed, all work funded with those bond monies, including contingency funds, must align with that scope.

How did Austin ISD decide which projects would be included in the 2004 Bond Program?

The Austin ISD Board of Trustees created a Citizens' Bond Advisory Committee in early 2003 to recommend a program for the September 2004 bond referendum. This committee reviewed and analyzed data and input from Austin ISD campus personnel, administrators, outside experts, students and families, and citizens and taxpayers in the community. The Board of Trustees then used the committee's recommendations as the basis for the program submitted to voters for their approval.

As 2004 Bond Program work continues, top priorities for both the District and the bond committee remain the same, including:

- New investments to improve the quality and effectiveness of instruction;
- Campus safety and security;
- Overcrowding and the need for new schools; and
- Aging facilities throughout the District.

From the beginning, districtwide equity — a commitment that every child in Austin ISD would benefit from the 2004 Bond Program — has been a key component of this effort. The 2004 Bond Program includes projects at every Austin ISD campus and was developed with input from Austin ISD principals and from campus advisory councils.

How did Austin ISD decide which projects would be included in the 2008 Bond Program?

As with the 2004 Bond Program, the Austin ISD Board of Trustees created a Citizens' Bond Advisory Committee to develop recommendations for the 2008 bond referendum. The Board of Trustees used the recommendations as the basis for the program submitted to the voters in May 2008.

Top priorities for the Board of Trustees and the bond committee for the 2008 Bond Program included:

- Projects that are urgent in nature;
- Projects that are required by law; and
- Projects that must be addressed before another comprehensive bond program takes place.

How has the District scheduled and prioritized 2004 Bond Program projects? If my school's project is at the end of the bond program, will there still be money available?

Implementation of the 2004 Bond Program has been phased over six years. Trying to do all the work at once would overwhelm the local construction industry and drive up construction costs substantially. District staff reviewed and prioritized 2004 Bond Program projects based on need, focusing first on safety and security measures and relieving current overcrowding; then on projects that resolve current health and safety issues; and then on enhancements

that improved instructional effectiveness. The projects have been scheduled to ensure that work is done during each year of the 2004 Bond Program in each of the seven Board of Trustees' districts. Each project was designed, and its budget determined, with inflation and future growth in mind. The 2004 Bond Program includes contingency funds to cover unexpected costs. So far, 2004 Bond Program projects have been completed within the resources allocated.

How are the technology improvements in the 2008 Bond Program being allocated to the individual campuses?

The District and its technology partners have conducted an in-depth assessment of each Austin ISD campus to determine its individual needs. Each allocation is determined in light of campus needs and available funds. Among the important factors considered in the allocation of technology are:

- Educational specifications;
- Approved curriculum specification changes;
- Life cycle of installed technology;
- Student population; and
- District Strategic Plan.

With the new data warehouse and other technology upgrades, what is the District doing to ensure student information is secure?

The new data warehouse product supports the use of Novell eDirectory, which the District currently uses for all security authentication to ensure that only staff who have been granted access can be authenticated and log in to major applications. Audit logs will provide detailed analysis on where a data request originated. Using the security web management console data warehouse administrators have the ability to configure dashboard roles, which in turn can be applied to specific groups allowing authenticated teachers to only see data on students that are assigned to their classes, principals to only see data on their school, and district staff to access district data. The data warehouse product uses a minimum 128-bit SSL encryption to ensure data communications between the user and the database cannot be intercepted.

Is it safe to be doing construction on campuses when students are in school?

The District is committed to safety on every project for every campus and has contracted with TASB (Texas Association of School Boards) safety experts to provide oversight. Contractors and subcontractors are required to submit a safety plan before they begin work on campuses. All workers must plan and perform their work in a safe manner, following standard procedures and seeking advice from the consultants if there is any doubt regarding how to proceed. All general contractors, in partnership with appropriate staff, must review work plans and project execution to assure that only qualified personnel are assigned, and that safety procedures are consistently incorporated into every task and project.

Each contractor working on projects in the bond programs must perform criminal background checks on all workers. The contractor must maintain records of these background checks at the work site. Contractors who fail to meet these requirements can be held in default and forced to stop work.

All contractors, subcontractors and workers are required at all times to wear a visible photo-ID badge with the name of the worker and firm. Austin ISD safety consultants conduct periodic random checks to monitor compliance with these requirements and to ensure safe working conditions. The safety consultant takes immediate action to resolve any safety or compliance issues.

FOR MORE BOND PROGRAM INFORMATION,
INCLUDING PROGRAM OVERVIEWS, BUDGET INFORMATION
AND CONSTRUCTION PROGRESS BY CAMPUS, VISIT
WWW.THEAPPLEATWORK.COM

FOR QUESTIONS, PLEASE CALL THE BOND PROGRAM
HOTLINE AT 414-BOND (2663).