



Gonzalo Garza Independence High School

2014-2015

Campus Improvement Plan

Austin Independent School District

CIP CHECKLIST AND CONFIRMATION

CAC Membership and Orientation	
Membership of the 2014-15 CAC is reported correctly.	<input checked="" type="checkbox"/>
Types of orientation provided to new CAC members (check all that apply):	
• self-orientation using materials on CAC website	<input type="checkbox"/>
• orientation at CAC meeting (provided by campus)	<input checked="" type="checkbox"/>
• orientation at CAC meeting (provided by central office)	<input type="checkbox"/>
• district-wide orientation session	<input type="checkbox"/>

CIP Development	
The CAC was given an opportunity to provide input on the following:	
• campus needs assessment	<input type="checkbox"/>
• campus objectives and strategies to address identified areas for improvement	<input type="checkbox"/>
• the approach to setting campus performance targets	<input type="checkbox"/>
• campus budget	<input type="checkbox"/>
The CAC was given an opportunity to review the complete draft CIP prior to submittal.	<input type="checkbox"/>
The CIP action plan component pertaining to campus professional development was approved by the CAC.	<input checked="" type="checkbox"/>

Approximate hours spent on CIP development	
	Hours
• By CAC and/or CAC subcommittees	2
• By campus administration and/or leadership team	8

We confirm the above information as correct ...

Position	Name	Date
Principal	Dr. Linda Webb	17-Sept-2014
Co-Chair	Nancy Fitch	17-Sept-2014
Co-Chair	Yvonne Espinoza	17-Sept-2014



Austin Independent School District Strategic Plan 2010-2015

The Campus Improvement Plan directly supports the AISD Strategic Plan.

Mission

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

Vision

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

Values

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

Goals

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

CAMPUS ADVISORY COUNCIL (CAC): SY 2014-15 Membership

Non-Voting Members	Name
Principal	Dr. Linda Webb
Assistant Principal	Carlos San Segundo

Regularly Scheduled CAC meetings:	
Day of the Month (e.g., 2 nd Tues):	2 nd Tuesday of month
Time:	4:30pm – 6:30pm

Voting Members	Name	CAC Co-Chair (✓)	CAC Sec. (✓)	PTA Pres. (✓)	Classroom Teacher (✓)	SpEd Expertise (✓)	Other Prof. Staff Member (Give Title)
Parent	Sonya Craig						
Parent							
Parent							
Parent							
Professional Staff Member	Nancy Fitch	✓				✓	Counselor
Professional Staff Member	Yvonne Espinoza	✓					College Counselor
Professional Staff Member	Angelina Sais		✓				Drop-Out Specialist
Professional Staff Member	Martha Cason				✓		Social Studies & Horticulture Teacher
Professional Staff Member	Alicia Jimenez				✓		Math Dept. Head & Teacher
Professional Staff Member	Rex Nunnally				✓	✓	Math Teacher
Professional Staff Member	Mamie Hickerson				✓		Health Teacher & Out Reach Coord.
Professional Staff Member	Kay Friday					✓	Librarian
Classified Staff Member	Jeanne Sidoroff						
Student (If Applicable)							
Student (If Applicable)							
Business Representative	Richard Martin (Origen Biomedical)						
Community Representative	Marissa Fajt (78702)						

CAMPUS NEEDS ASSESSMENT FOR 2014-2015

CAMPUS NEEDS ASSESSMENT

Data reviewed for needs assessment: (Double-click next to box and select "checked". Check all that apply and add additional in list below.)

Performance and Accountability

- Performance on state assessments
- TELPAS results
- Primary Reading Assessment results
- Accountability ratings (including safeguards missed)
- Review of TAPR data
- Special Education indicator reports (C-IEP)
- Other performance related items

Demographic Data

- Attendance
- Discipline

Surveys

- Teaching, Empowering, Leading and Learning (TELL) results
- Student climate survey
- Parent surveys

Other data reviewed for needs assessment: (add bullets as necessary)

- Attend-O-Meter (daily) via AISD Cloud
-

Based on review of the above data, the following areas of needed improvement were identified:

- Increase overall student attendance to 90%.
- Increase overall enrollment in Garza High School Online courses.
- Keep Drop-out overall and sub-categories percent below 20%.

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, our annual drop-out rate must be below 20% and is not rated on a cohort rating.

Table #CI-1 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: Further develop curriculum and enrollment for Art Classes through Garza High School Online (ww.garzahighschool.net).					
Applicable Strategic Plan Goal(s):					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Work with Garza administration and colleagues to better develop methods for objective levels of authentic assessment for creative expression. Also further develop Art and Media Communications course.	Dr. L. Webb (Principal) Carlos San Segundo (Asst. Principal) David A. Andrews (Art Dept. Head) Diane Sidoroff (Garza Online Coord.) Fellow Art Instructors	Adobe Acrobat Workshops Gallery lighting and display space for our hallways. More students enrolled in A&MC Course	Larger enrollment Documented evidence of artistic achievement via online galleries and websites	SY 2014-2015	In progress
Work with Moodle designers to explore options for customizing interface and increasing depth and rigor on curriculum.	Diane Sidoroff Jonathan Lee	Mac workstations equipped with Adobe Creative Suite Additional color printer	Larger enrollment Documented evidence of artistic achievement via online galleries and websites	SY 2014-2015	In progress

Table #CI-2 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: Development of a counseling center at Garza High School to better serve the social and emotional health needs of our students.					
Applicable Strategic Plan Goal(s):					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Caritas of Austin to work with Garza HS administration and counseling staff to assist in the social needs of our students.	Dr. L. Webb (Principal)	AISD legal to create contract agreement with Caritas of Austin. Full-time counselor from Caritas of Austin assigned to Garza HS. Garza HS provide office space, office furniture, and network access.	Finalized contract. Counselor assigned. Office space provided	SY 2014-2015	Pending office space.

Table #CI-3 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: To continue and enlarge our environmental sustainable program on campus.					
Applicable Strategic Plan Goal(s):					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Form a Garza Green Committee	M. Cason (Chair, Garza Green Committee)	Set dates and times on the Garza calendar	Scheduled meeting times	SY 2014-2015	In progress
Create a written sustainability plan for Garza HS.	Garza Green Committee	AISD Sustainable Schools Best Practices Guide.	Final draft of Garza HS AISD Sustainable Goals	SY 2014-2015	In progress

Table #CI-4 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: Develop curriculum and enrollment for Garza High School Online (ww.garzahighschool.net) and CTE Classes.					
Applicable Strategic Plan Goal(s):					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Provide students with online/computer-based coursework through Garza High School Online.	Dr. L. Webb (Principal) D. Sidoroff (Chair, Tech Committee)	Continued PD to teachers developing online courses.	Time and dates for trainings to be scheduled on the Garza HS calendar.	SY 2014-2015	In progress
Provide students with CTE courses in technology related career clusters: <ul style="list-style-type: none"> • Robotics • Digital & Interactive Media • AV Technology 	Dr. L. Webb (Principal) N. Howard (CTE - Dept. Head)	Coordinate with district CTE dept. to review needs assessment.	Courses on Garza HS Master schedule, materials from district CTE dept.	SY 2014-2015	In progress

Table #CI-5

State: Below safeguard target

Performance Objective: Promote the 21st Century Workforce Development Program.

Applicable Strategic Plan Goal(s):

Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
School will display college pennants	Yvonne Espinoza (Project ADVANCE College Advisor)	College Pennants to be collected by College Counselor when visiting college campuses and attending college conferences	Pennants hung in College Center and in Classrooms	SY 2014-2015	Completed
Students will attend College Fairs	Yvonne Espinoza (Project ADVANCE College Advisor)	Students will attend Delco College Fair and National Hispanic College Fair as a fieldtrip	Permission slips/attendance list	SY 2014-2015	In progress
Staff will participate in College Shirt Day weekly	Yvonne Espinoza (Project ADVANCE College Advisor)	N/A		SY 2014-2015	In progress

Table #DR-1

Performance Objective: Students and staff will achieve health and fitness through:

- 1. Implementation of Coordinated School Health (K-8: CATCH, HS: Other activities)**
- 2. Student participation in physical activities**
- 3. Improvement of Fitnessgram results for all students**
- 4. Compliance with the nutrition guidelines and staff wellness (Wellness Policy)**

Applicable Strategic Plan Goal(s): 1,2

Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
100% of students in grades 3-12 of the identified non-restricted students (under the health classification for physical education) will be assessed using Fitnessgram.	M. Hickerson (PE Co-Dept Chair, Out-Reach Coord.) C. Lawrence (PE Co-Dept Chair)	This will occur once in the Fall and once in the Spring. Schedule on Garza Calendar days and times.	All students' data will be entered in Fitnessgram according to teacher and campus.	SY 2014-2015	In progress
Identify students in the 85 th to 99 th plus percentile to receive health and wellness information and case management for obesity.	M. Hickerson (PE Co-Dept Chair) C. Lawrence (PE Co-Dept Chair) J. Davis (Nurse)	The PE teacher will assess students BMI using Fitnessgram. The PE teacher will collaborate with the nurse to identify students according to their height/weight to determine their BMI percentile. The nurse will provide information to the student and parent in accordance with AISD's case management plan for obesity.	Using Fitnessgram, the campus will be able to identify the groups of students that fall within identified categories. The students in the 99 th plus percentile (with parental involvement and consent) will be case managed using AISD case management plan for obesity.	SY 2014-2015	In progress
Annually Principals will provide access to the data for campus staff, teachers, and parents the campuses Fitnessgram report/results.	Dr. L. Webb (Principal)	Principal will inform staff of availability of Fitnessgram data during a staff meeting.	Spot checks to see if data were received.	SY 2014-2015	In progress
Campuses will comply with nutrition policy (CO, Legal) and wellness policy (FAA, Local).	Dr. L. Webb (Principal) Classroom teachers	Principal will share the nutrition memo (dated August 2009) with staff, teachers, PTA, and parents. Principal will communicate contents of the policy across stakeholders. Principal will identify the three exempted days	No compliance issues reported from Texas Department of Agriculture, campus staff, parents, or from food services.	SY 2014-2015	In progress

Table #DR-1

Performance Objective: Students and staff will achieve health and fitness through:

1. Implementation of Coordinated School Health (K-8: CATCH, HS: Other activities)
2. Student participation in physical activities
3. Improvement of Fitnessgram results for all students
4. Compliance with the nutrition guidelines and staff wellness (Wellness Policy)

Applicable Strategic Plan Goal(s): 1,2

		and email the information to AISD Health Coordinator. Principal will ensure 100% of staff has the opportunity to take the Health Risk Assessment provided by the district. Teachers will use alternative rewards instead of food.			

Table #DR-2

Performance Objective: Effective violence prevention and intervention measures will be in place.

Applicable Strategic Plan Goal(s): 1,2

Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Provide faculty/staff and students training in recognizing and preventing cyberbullying. Provide faculty/staff and students training in digital safety and security.	Dr. L. Webb (Principal) D. Sidoroff (Chair, Technology Committee)	Time during Ujamaa/Advisory period to present materials.	Assessment at end of training through online Moodle module.	SY 2014-2015	In progress
No Place for Hate (NPFH) activities	Dr. L. Webb (Principal) R. Nunnaly (Chair, NPFH committee)	Activities coordinated by NPFH committee and Principal's Student Advisory Council (PSAC). One event planned is Mix-It-Up Day for Fall.	Scheduled activities throughout school year.	SY 2014-2015	In progress
Promotion of Garza Code of Honor	Dr. L. Webb (Principal)	Display of Garza Code of Honor and reinforcement of Code by all staff.	Discipline rate related to non-compliance to Garza Code of Honor.	SY 2014-2015	In progress
No violence policy	Dr. L. Webb (Principal)	Promotion of Garza Code of Honor.	Submission of referrals into DEEDS in regards to violence.	SY 2014-2015	In progress

Table #DR-3

Performance Objective: Parental involvement will be encouraged.

Applicable Strategic Plan Goal(s): 1,2,3

Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
"Garza Awards Ceremony" parents contacted to participate to acknowledge student success.	M. Hickerson (Out Reach Coor)	Current parent contact information.	Parent attendance.	SY 2014-2015	In progress
"Back-To-School Night" parents contacted by teachers, flyers, and robo-calls to inform parents of date and time.	Dr. L. Webb (Principal)	Current parent contact information.	Sign-in sheets.	SY 2014-2015	In progress
Interview process for enrollment into Garza High School parent contacted to participate in interview process.	Dr. L. Webb (Principal)	Current parent contact information.	Parent attendance.	SY 2014-2015	In progress
Welcome parents in mornings and afternoons during drop-off and pick-up of students.	Safety committee.	None needed.	Feedback from parents.	SY 2014-2015	In progress
Daily phone calls and emails to parents/guardians in regards to attendance of students and academic progress	All classroom teachers	Current parent contact information.	Classroom phone logs and increased daily attendance rate.	SY 2014-2015	In progress

Table #DR-4

Performance Objective: Adequate and appropriate campus-level professional development will be provided.

Note: This action plan component must be approved by the CAC.

Applicable Strategic Plan Goal(s): 1,2,3

Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Understanding and customizing the online learning environment (Moodle Learning Platform).	Dr. L. Webb (Principal) D. Sidoroff (Chair, Technology Committee)	Work with teachers individually and in groups to assess their technology needs. Train teachers to use various technology applications for online learning.	Tuesday and Thursday bi-monthly attendance and technology related activities.	SY 2014-2015	In progress

Note: Approved by Gonzalo Garza Independence High School CAC on 11-Sept-2014.

REQUIRED FOR CAMPUSES THAT MEET CERTAIN CONDITIONS (Conditions in Yellow)

Special Education Measureable Postsecondary Goals - HS

Table #DR-11					
Performance Objective: Increase the percentage of ARDs with measurable postsecondary transition goals.					
Condition: If ARD rate < 100%				Source: SPED C-IEP (N) 4 th 6 weeks	
Campus rate: 58.0%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Meet with students to assess transition needs and set measurable postsecondary goals.	J. Lefeiste (SPED Dept. Chair)	Parent input, student input, transition materials	Every ARD includes transition goals that are measurable and include steps to achievement.	SY 2014-2015	In progress

Note: Gonzalo Garza Independence High School is not rated on a cohort rating.

Dropout Rates – MS and HS Levels Only

Table #DR-13 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: Reduce the special education annual dropout rate.					
Condition: If SPED annual dropout rate > 2% (MS-grades 7-8; HS-grades 9-12)					Source: TEA Annual Dropout Data
Campus rate: 11.8%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Review past and ongoing IEP data, as well as past and ongoing evaluations, progress reports, testing scores and attendance.	J. Lefeiste (SPED Dept. Chair)	IEP, attendance, transcript, AIMS data, progress reports, testing results	Student performance, as indicated by grades/attendance/progress reports	SY 2014-15	In progress
Conference with teachers to support interventions appropriate to student.	J. Lefeiste (SPED Dept. Chair) A. Sais (Drop-out Intervention Specialist)	Data on student, Tier II and III materials	Student performance, as indicated by grades/attendance/progress reports	SY 2014-15	In progress
Meeting regularly with student to maintain positive student/staff relationship, set goals for future and provide an open channel of support.	J. Lefeiste (SPED Dept. Chair)	IEP, attendance, transcript, progress reports, transition materials	Student performance, as indicated by grades/attendance/progress reports	SY 2014-15	In progress
Requesting additional support as needed from administration and staff.	J. Lefeiste (SPED Dept. Chair) Dr. L. Webb (Principal) Student Support Services Committee	Student Support Services weekly meeting	Student performance, as indicated by grades/attendance/progress reports	SY 2014-15	In progress

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, our annual drop-out rate must be below 20% and is not rated on a cohort rating.

Table #DR-14 <input type="checkbox"/> State: Below safeguard target					
Performance Objective: Reduce the ELL annual dropout rate.					
Condition: If LEP annual dropout rate > 2% (MS-grades 7-8; HS-grades 9-12)					Source: TEA Annual Dropout Data
Campus rate: 11.5%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Counselors use ELL Academic Plan to recommend course options when meeting with each ELL student individually.	C. San Segundo (Assistant Principal, LPAC Chair) L. Roberts (Lead Counselor, Campus Testing Coordinator)	Review of transcripts and testing scores.	Counselor will review credits or meet one and one with the students. They will make recommendations in regards to student schedule.	SY 2014-2015	In progress
Identify ELLs who require STARR/EOC remediation and /or accelerated instruction and provide planned interventions. Utilize eCST, TELPAS, STAAR, and 6 weeks data as sources to identify priority student groups.	C. San Segundo (Assistant Principal, LPAC Chair) L. Roberts (Lead Counselor, Campus Testing Coordinator)	Review of transcripts and previous testing scores.	Counselor will review credits or meet one and one with the students	SY 2014-2015	In progress
Conference with teachers to support interventions appropriate to student	C. San Segundo (Assistant Principal, LPAC Chair) L. Roberts (Lead Counselor, Campus Testing Coordinator) A. Sais (Drop-out Intervention Specialist)	Data on student, Tier II and III materials	Counselor will review credits or meet one and one with the students. Student performance, as indicated by grades/attendance/progress reports	SY 2014-2015	In progress.

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, our annual drop-out rate must be below 20% and is not rated on a cohort rating.

4-Year Graduation Rates – HS Level Only

Table #DR-15		<input type="checkbox"/> State: Below safeguard target			
Performance Objective: Increase the rate of special education students who graduate within four years.					
Condition: If special education student grad rate < 75%				Source: TEA Grad Data (Class of 2012)	
Campus rate: 41.7%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
<p>Conduct AAR reviews for all 2015 cohort in September 2014; conference with each student to identify needs, develop plan, and set expectation for what needs to be done to meet the graduation requirements; schedule attendance/credit accrual reviews each grading period with students</p> <p>For all other cohort year graduates: Schedule AAR reviews with each student in fall of 2014; identify goals, needs, develop plan and set expectations for what needs to be done to meet graduation requirements on target with cohort; review at annual ARD and update plan as needed.</p>	<p>J. Leifeste (SPED Dept. Chair)</p> <p>L. Roberts (Lead Counselor, Campus Testing Coordinator)</p>	<p>IEP, transcript, progress-monitoring forms, regular communication with teachers</p>	<p>Student is on track to graduate with cohort, according to IEP.</p>	<p>SY 2014-2015</p>	<p>In progress</p>

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, our completion rate includes 4 year, 5 year, 6 year and GED completers. Also, we are not rated on a cohort rating.

Table #DR-16		<input type="checkbox"/> State: Below safeguard target			
Performance Objective: Increase the rate of ELLs who graduate within four years.					
Condition: If LEP student grad rate < 75%				Source: TEA Grad Data (Class of 2012)	
Campus rate: 14.3%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Set up pull-out tutoring sessions to provide credit recovery to ELL students.	C. San Segundo (Assistant Principal, LPAC Chair) Core classes Dept. Heads	Review of transcripts and testing scores.	Tutoring sessions scheduled with general education teachers for students who have not passed the TAKS or STARR tests.	SY 2014-2015	In progress
Review student on track indicator to graduation for ELL and Sped/ELLs secondary students.	C. San Segundo (Assistant Principal, LPAC Chair) L. Roberts (Lead Counselor, Campus Testing Coordinator) J.Leifeste (SPED dept chair)	Review of graduation plans.	Conduct parent meeting to discuss graduation plans for ELLs. Graduation plans documented.	SY 2014-2015	In progress

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, our completion rate includes 4 year, 5 year, 6 year and GED completers. Also, we are not rated on a cohort rating.

Graduation Plans – HS Level Only

Table #DR-17					
Performance Objective: Increase the rate of special education students who graduate on RHSP or DAP high school plans.					
Condition: If special education student rate < 20%					Source: TAPR Report (Class of 2012)
Campus rate: 0%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Identify SPED students who qualify for higher graduation plans	J. Leifeste (SPED Dept. chair)	Transcript, test scores	25% students are placed on RHPS or DAP high school plans.	SY 2014-2015	In progress
Conference with student to discuss graduation plans. Parent meeting will follow.	J. Leifeste (SPED Dept. chair) L. Roberts (Lead Counselor, Campus Testing Coordinator)	AAR , On Track to Graduate	Graduation plans documented. Notice of Decision in ARD. 25% are placed on RHPS or DAP high school plans.	SY 2014-2015	In progress
Support students academically to maintain progress according to graduation plan	J. Leifeste (SPED Dept. chair) L. Roberts (Lead Counselor, Campus Testing Coordinator) Classroom teachers.	Regular meetings with students and teachers.	Student graduates on RHSP or DAP plan.	SY 2014-2015	In progress
Provide college attendance workshops for parents in both Spanish and English at the secondary level	Y. Espinoza (College Counselor)	Schedule a College Attendance Parent's Workshop.	Offer the College Attendance Parent's Workshop.	SY 2014-2015	In progress

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, we are not rated on a cohort rating.

Table #DR-18

Performance Objective: Increase the rate of ELLs who graduate on RHSP or DAP high school plans.					
Condition: If LEP student rate < 70%					Source: TAPR Report (Class of 2012)
Campus rate: 28.6%		Does campus performance require inclusion of this objective? (Yes or No): Yes			
Applicable Strategic Plan Goal(s): 1,2,3,4					
Specific Improvement Strategy	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Identify ELL students who qualify for higher graduation plans	C. San Segundo (Assist. Principal, LPAC Chair)	Transcript, test scores	30% of ELL students are placed on RHPS or DAP high school plans.	SY 2014-2015	In progress
Conference with student to discuss graduation plans.	L. Roberts (Lead Counselor, Campus Testing Coordinator)	On Track to Graduate	Graduation plans documented. 30% of SPED students are placed on RHPS or DAP high school plans.	SY 2014-2015	In progress
Support students academically to maintain progress according to graduation plan	L. Roberts (Lead Counselor, Campus Testing Coordinator) Classroom teachers.	Regular meetings with students and teachers.	Student graduates on RHSP or DAP plan.	SY 2014-2015	In progress
Provide college attendance workshops for parents in both Spanish and English at the secondary level	Y. Espinoza (College Counselor)	Schedule a College Attendance Parent's Workshop.	Offer the College Attendance Parent's Workshop.	SY 2014-2015	In progress

Note: Due to Gonzalo Garza Independence High School being an alternative academic program, we are not rated on a cohort rating.

APPENDIX A-1
Use of State Compensatory Education Funds for Improved Student Achievement

Programs and services currently being implemented on this campus that are partially or fully supported through State Compensatory Education (SCE) or grant funding include the following:

Programs/Services	Describe how the campus is meeting needs of at-risk students with SCE resources:
Gonzalo Garza independence High School is an alternative education program.	Alternative education program providing classroom instruction and counseling for at-risk students throughout AISD.
TOTAL	

(See also: **Appendix A-5**).

APPENDIX A-2
Highly Qualified Teacher Recruitment and Retention Plan

Area 1: Increase percentage of highly qualified (HQ) teachers to meet and/or maintain 100%. Strategies (check all that apply, but check at least one):

X	Work with staffing coordinator, identify staff not meeting HQ standards
X	Notify staff of deficit area(s)
X	Agree with staff on appropriate ways to meet the standard
X	Provide adequate time for staff to attend trainings and/or take needed exams
	Other:

Area 2: Ensure low-income students and minority students are not taught at higher rates than other student groups by teachers who are not HQ. Strategies (check all that apply, but check at least one):

	Offer early-bird signing bonuses to teachers at Title I campuses
	Provide bilingual and special education stipends
X	Collaborate with HR to identify staffing needs so that qualified candidates are available
	Other:

Area 3: Attract and retain HQ teachers. Strategies (check all that apply, but check at least one):

	Participate in district-sponsored job fairs
	Participate in recruiting trips
X	Provide mentors to first and second year teachers
X	Offer high-quality professional development
X	Provide leadership opportunities for teachers
X	Encourage participation in National Board program
X	Meet on a regular basis with new teachers to review needs/issues
	Other:

Area 4: Assist teachers not currently HQ to meet the HQ requirements in a timely manner. Strategies (check all that apply, but check at least one):

	Assign teachers to areas in which already meet HQ
X	Provide high-quality professional development in area(s) needed
	Pay for study courses for required exams
	Pay for passed exams
	Provide substitutes or stipends for professional development
	Other:

APPENDIX A-3 Pregnancy Related Services

Pregnancy Related Services (PRS) are a combination of Support Services and Compensatory Education Home Instruction (CEHI). These services are available to a pregnant student during pregnancy prenatal and postpartum periods to help her adjust academically, mentally and physically and to remain in school.

Support Services are provided during the prenatal period of pregnancy and while the student is still attending school, as well as during the prenatal or postpartum period while the student is at home or hospital for a valid medical necessity or recovering from delivery and being served with PRS CEHI. Examples of Support Services the student may access are counseling, health services provided by school nurse, case management and service coordination.

Compensatory Education Home Instruction (CEHI) is academic instruction offered to the student in the home or hospital. The number of hours per week of instruction by a certified teacher varies according to student needs, and attendance is reported according to TEA formula. This service is provided under different circumstances:

- 1) Prenatal Confinement. If the student cannot attend school on campus due to a valid medical necessity documented by a nurse practitioner or licensed physician licensed to practice in the United States. A medical release must be obtained by the medical or nurse practitioner to return to campus for **any** reason, including taking standardized tests. There is no limit to the number of events or the length of each event.
- 1) Postpartum Confinement. A student who has delivered a live, aborted, or stillborn baby, suffered a miscarriage or death of a newborn, or placed a baby up for adoption can be served, beginning the day of or the day after delivery for up to six consecutive weeks at home or hospital.
- 2) Extended Postpartum Confinement. Four additional weeks of CEHI may be provided a student when a valid medical necessity of the mother or child exists as documented by a licensed physician licensed to practice in the United States.
- 3) Break-In-Service Confinement. This service is for a maximum of ten weeks in length, divided into two periods in instances when the infant remains hospitalized after delivery. The student may return to school while the infant is hospitalized, then return to CEHI when the infant is home. When the student returns to school between the two CEHI periods, the student will not be coded PRS. A medical release will be required for the student to return to campus.

At the district level, compensatory education funds are used to fund teacher units for the Pregnancy Related Services program.

Campus Scorecard 2014-15
015 - Garza High School

The following indicators are included in the campus scorecard:

	Elementary	Middle School	High School
STAAR / STAAR EOC by Subject - Level II Final ^{a,b}	●	●	●
STAAR / STAAR EOC by Subject - Level III ^{a,b}	●	●	●
STAAR / STAAR EOC Student Progress in Reading, Mathematics and Algebra I ^{a,c}	●	●	●
Attendance	●	●	●
Discipline	●	●	●
TELPAS	●	●	●
Student Fitness	●	●	●
Primary Reading Assessment	●		
Recommended High School Program and Distinguished Achievement Program Participation			●
Graduation Rate (with exclusions)			●
Annual Dropout Rate 9-12 (with exclusions)			●
SAT/ACT Exam Participation and Performance			●
Advanced Placement/International Baccalaureate Exam Participation and Performance			●
Advanced Course/Dual Enrollment			●
College-Ready Graduates ELA and Math ^d			●

^a STAAR and STAAR EOC calculations are based on the estimated accountability subset and include retesters. The accountability subset does not include students in their first year in U.S. schools or asylees/refugees in years 1-5 in U.S. schools.

^b Level II - Final Improvement Goals for STAAR and STAAR EOC are pre-populated at the district growth rates of a 15% reduction in non-proficient students as approved on December 16, 2013 by the Austin ISD Board of Trustees. Level III Improvement Goals for STAAR and STAAR EOC are pre-populated with growth rates of a 5% reduction in students not meeting Level III. Rates may be set higher by campuses.

^c Student Progress in Reading, Mathematics and Algebra I measures student growth from one year to the next provided the student has tested in successive grade levels in both years, with the same version of the test. Students who move from English to Spanish and Spanish to English will receive a progress measure in Mathematics only.

^d For this indicator, a graduate must have met or exceeded the college-ready criteria on the TAKS exit-level test, or the SAT test, or the ACT test in ELA and Mathematics.

All Improvement Goals set by campuses must be approved by the Associate Superintendent for the campus.

STAAR EOC English I - Level II-Final

	2013-14 Estimated	2014-15 Improvement Goal
All Students	*	15%
Afr Amer	-	15%
Hispanic	*	15%
White	-	15%
Asian	-	15%
Two+	-	15%
SpEd	-	15%
ECD	*	15%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR EOC English II - Level II-Final

	2013-14 Estimated	2014-15 Improvement Goal
All Students	*	58%
Afr Amer	*	15%
Hispanic	*	100%
White	-	15%
Asian	-	15%
Two+	-	15%
SpEd	-	15%
ECD	*	15%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR EOC US History - Level II-Final

	2013-14 Estimated	2014-15 Improvement Goal
All Students	70%	75%
Afr Amer	-	15%
Hispanic	*	72%
White	*	85%
Asian	-	15%
Two+	*	100%
SpEd	-	15%
ECD	*	100%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR EOC English I - Level III

	2013-14 Estimated	2014-15 Improvement Goal
All Students	*	15%
Afr Amer	-	15%
Hispanic	*	15%
White	-	15%
Asian	-	15%
Two+	-	15%
SpEd	-	15%
ECD	*	15%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR EOC English II - Level III

	2013-14 Estimated	2014-15 Improvement Goal
All Students	*	15%
Afr Amer	*	15%
Hispanic	*	15%
White	-	15%
Asian	-	15%
Two+	-	15%
SpEd	-	15%
ECD	*	15%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR EOC US History - Level III

	2013-14 Estimated	2014-15 Improvement Goal
All Students	*	25%
Afr Amer	-	15%
Hispanic	*	37%
White	*	15%
Asian	-	15%
Two+	*	100%
SpEd	-	15%
ECD	*	37%
ELL	-	15%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Attendance

	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
All Students	76.7%	80.2%	80.0%	81.9%	85.0%
Afr Amer	67.1%	77.7%	72.8%	73.2%	78.0%
Hispanic	74.9%	79.5%	78.7%	81.8%	85.0%
White	80.0%	81.5%	82.3%	82.8%	86.0%
Amer Ind	*	*	*	*	81.0%
Asian	*	*	*	*	85.0%
Two+	69.5%	76.4%	85.1%	87.2%	92.0%
ECD	72.3%	79.1%	75.8%	78.6%	83.0%

Data Sources: Actual- TAPR, Estimated- AISD Student Information System

* Denominator is less than 900(excluding 0)

- Denominator is 0

State Recommended High School Program or Distinguished Achievement Program Participation

	Class of 2011 Actual	Class of 2012 Actual	Class of 2013 Actual	Class of 2014 Improvement Goal	Class of 2015 Improvement Goal
All Students	29.8%	19.2%	23.6%	25.0%	27.0%
Afr Amer	16.7%	7.7%	15.4%	17.0%	19.0%
Hispanic	28.6%	22.4%	22.9%	24.0%	26.0%
White	31.9%	19.4%	19.6%	21.0%	23.0%
Amer Ind	-	-	-	15.0%	17.0%
Asian	*	*	*	15.0%	17.0%
Two+	*	*	33.3%	35.0%	37.0%
ECD	16.7%	10.2%	16.8%	18.0%	20.0%

Data Sources: Actual- TAPR

* Denominator is less than 5(excluding 0)

- Denominator is 0

SAT/ACT Exam Participation & Performance

Participation	Class of 2011 Actual	Class of 2012 Actual	Performance	Class of 2011 Actual	Class of 2012 Actual
All Students	40.8%	25.8%	All Students	61.2%	48.7%
Afr Amer	16.7%	15.4%	Afr Amer	*	*
Hispanic	23.1%	11.9%	Hispanic	77.8%	37.5%
White	50.7%	43.3%	White	58.3%	55.2%
Amer Ind	-	-	Amer Ind	-	-
Asian	*	*	Asian	*	-
Two+	*	*	Two+	*	-

Data Source: TAPR

* Denominator is less than 5(excluding 0)

- Denominator is 0

Advanced Placement/International Baccalaureate Exam Participation & Performance

Participation	Class of 2012 Actual	Performance	Class of 2012 Actual
All Students	5.9%	All Students	71.4%
Afr Amer	0.0%	Afr Amer	-
Hispanic	6.8%	Hispanic	85.7%
White	6.9%	White	57.1%
Amer Ind	*	Amer Ind	-
Asian	*	Asian	-
Two+	0.0%	Two+	-

Data Source: TAPR

* Denominator is less than 5(excluding 0)

- Denominator is 0

Advanced Course / Dual Enrollment

	2010-11 Actual	2011-12 Actual
All Students	21.3%	29.9%
Afr Amer	23.8%	30.4%
Hispanic	15.7%	28.1%
White	24.7%	31.9%
Amer Ind	*	*
Asian	*	*
Two+	22.2%	27.3%

Data Source: TAPR

* Denominator is less than 5(excluding 0)

- Denominator is 0

College-Ready Graduates - ELA and Math

	Class of 2011 Actual	Class of 2012 Actual	Class of 2013 Estimated	Class of 2014 Improvement Goal	Class of 2015 Improvement Goal
All Students	58%	50%	56%	58%	60%
Afr Amer	*	14%	20%	22%	24%
Hispanic	57%	42%	36%	38%	40%
White	61%	63%	69%	70%	72%
Amer Ind	-	-	-	15%	17%
Asian	*	-	*	100%	100%
Two+	*	*	*	100%	100%
SpEd	-	*	*	15%	17%
ECD	50%	35%	35%	37%	39%
ELL	*	*	*	15%	17%

Data Source: Actual- TAPR, Estimated- AISD assessment data records

* Denominator is less than 5(excluding 0)

- Denominator is 0

Discipline Targets

Campus Discretionary Removals

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	% Ethnic Group Removed
All Students	*	*	*	*	*	*	0.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	*	*	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus Suspensions to Home

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	% Ethnic Group Removed
All Students	*	*	*	*	*	*	0.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	*	*	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus ALC/EDAP or In School Suspensions

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	% Ethnic Group Removed
All Students	*	*	*	*	*	*	0.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	*	*	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Fall Enrollment (PEIMS Snapshot Date)

	2012-13 Actual	2013-14 Estimated
All Students	209	211
Afr Amer	20	20
Hispanic	87	78
White	86	98
Amer Ind	0	-
Asian	5	1
Two+	11	14

Data Source: Actual-TAPR, Estimated-PEIMS Submission 1

TELPAS - Students at Beginning Level in Second Year of Testing

	2012-13			2013-14			2014-15
	# Tested 2 Yrs	# Beginning 2013	%	# Tested 2 Yrs	# Beginning 2014	%	Improvement Goal
All Students	*	*	*	*	*	*	20%
Afr Amer	-	-	-	-	-	-	15%
Hispanic	*	*	*	*	*	*	20%
White	-	-	-	*	*	*	95%
SpEd	-	-	-	-	-	-	15%
ECD	*	*	*	*	*	*	28%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Student Fitness

Sex	Ethnicity	2011-12						2012-13						2013-14					
		Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer		
		Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%
F	Afr Amer	*	*	*	*	*	*	7	*	*	6	*	*	*	*	*	*	*	*
F	Hispanic	15	10	67%	12	9	75%	32	18	56%	29	15	52%	34	24	71%	28	14	50%
F	White	25	17	68%	24	12	50%	37	27	73%	36	24	67%	25	20	80%	24	16	67%
F	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F		41	28	68%	37	22	59%	76	48	63%	71	41	58%	61	46	75%	54	31	57%
M	Afr Amer	*	*	*	*	*	*	8	*	*	7	*	*	6	5	83%	6	6	>99%
M	Hispanic	27	16	59%	22	7	32%	29	20	69%	26	10	38%	26	20	77%	24	14	58%
M	White	12	7	58%	11	*	*	38	31	82%	36	15	42%	30	26	87%	28	24	86%
M	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M		40	24	60%	34	10	29%	75	55	73%	69	27	39%	62	51	82%	58	44	76%
Total		81	52	64%	71	32	45%	151	103	68%	140	68	49%	123	97	79%	112	75	67%

Data Source: AISD Fitnessgram

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6112-00-015-5-26-0-00	Subs for Tchr - RG-Garza	21,156.00	0.00	550.00	20,606.00	97.40 %
199-11-6117-00-015-5-26-0-00	Career Ladder - RG-Garza	7,500.00	0.00	625.00	6,875.00	91.66 %
199-11-6118-00-015-5-26-0-00	Extra Duty - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-80-015-5-26-0-00	Extra Duty - CP-Tutor-Garza	4,510.00	0.00	0.00	4,510.00	100.00 %
199-11-6118-NB-015-5-26-0-00	Extra Duty - RG-Natl Board-Garza	2,285.00	0.00	166.67	2,118.33	92.70 %
199-11-6118-R7-015-5-26-0-00	Extra Duty - CP-AYP Secondary-Garza Ind	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-00-015-5-26-0-00	Professional Salary - RG-Garza	1,080,477.00	0.00	113,461.90	967,015.10	89.49 %
199-11-6119-EG-015-5-26-0-00	Professional Salary - CP-Early College-Garza	0.00	0.00	4,860.95	-4,860.95	0.00 %
199-11-6119-RA-015-5-26-0-00	Professional Salary - CP-Read 180 Prog-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6121-00-015-5-26-0-00	Overtime - RG-Garza	500.00	0.00	0.00	500.00	100.00 %
199-11-6121-80-015-5-26-0-00	Overtime - CP-Tutor-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6121-EG-015-5-26-0-00	Overtime - CP-Early College-Garza	0.00	0.00	42.42	-42.42	0.00 %
199-11-6122-00-015-5-26-0-00	Subs for Support Personnel - RG-Garza	3,062.00	0.00	0.00	3,062.00	100.00 %
199-11-6125-00-015-5-26-0-00	Part-Time Hourly - RG-Garza	500.00	0.00	0.00	500.00	100.00 %
199-11-6129-00-015-5-26-0-00	Support Personnel Salary - RG-Garza	156,067.00	0.00	7,563.42	148,503.58	95.15 %
199-11-6129-EG-015-5-26-0-00	Support Personnel Salary - CP-Early College-Garza	11,614.00	0.00	1,327.30	10,286.70	88.57 %
199-11-6141-00-015-5-26-0-00	FICA - RG-Garza	94,789.00	0.00	7,474.34	87,314.66	92.11 %
199-11-6141-80-015-5-26-0-00	FICA - CP-Tutor-Garza	354.00	0.00	0.00	354.00	100.00 %
199-11-6141-EG-015-5-26-0-00	FICA - CP-Early College-Garza	2,730.00	0.00	395.77	2,334.23	85.50 %
199-11-6141-NB-015-5-26-0-00	FICA - RG-Natl Board-Garza	144.00	0.00	12.48	131.52	91.33 %
199-11-6141-R7-015-5-26-0-00	FICA - CP-AYP Secondary-Garza Ind	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-RA-015-5-26-0-00	FICA - CP-Read 180 Prog-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	144,585.00	0.00	10,261.29	134,323.71	92.90 %
199-11-6142-80-015-5-26-0-00	Health/Life Ins - CP-Tutor-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-EG-015-5-26-0-00	Health/Life Ins - CP-Early College-Garza	889.00	0.00	421.07	467.93	52.63 %
199-11-6142-RA-015-5-26-0-00	Health/Life Ins - CP-Read 180 Prog-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-80-015-5-26-0-00	Wk's Comp - CP-Tutor-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R7-015-5-26-0-00	Wk's Comp - CP-AYP Secondary-Garza Ind	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-RA-015-5-26-0-00	Wk's Comp - CP-Read 180 Prog-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-80-015-5-24-0-00	Teacher Retirement - DISCONTINUED ACCT	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	21,983.00	0.00	1,799.55	20,183.45	91.81 %

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

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Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6146-80-015-5-26-0-00	Teacher Retirement - CP-Tutor-Garza	25.00	0.00	0.00	25.00	100.00 %
199-11-6146-EG-015-5-26-0-00	Teacher Retirement - CP-Early College-Garza	639.00	0.00	103.20	535.80	83.84 %
199-11-6146-NB-015-5-26-0-00	Teacher Retirement - RG-Natl Board-Garza	22.00	0.00	1.87	20.13	91.50 %
199-11-6146-R7-015-5-26-0-00	Teacher Retirement - CP-AYP Secondary-Garza Ind	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-RA-015-5-26-0-00	Teacher Retirement - CP-Read 180 Prog-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		1,553,831.00	0.00	149,067.23	1,404,763.77	
199-11-6249-00-015-5-26-0-00	Equip Maint Repairs - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6264-00-015-5-26-0-00	Rental: Furniture & Equipment - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6265-00-015-5-26-0-00	Copier Rental - RG-Garza	18,300.00	18,453.96	0.00	-153.96	-0.84 %
199-11-6269-00-015-5-26-0-00	Rental: All Others - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6298-00-015-5-26-0-00	Misc Contracted Services - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6298-CR-015-5-26-0-00	Misc Contracted Services - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6299-00-015-5-26-0-00	Reproduction Costs - RG-Garza	500.00	0.00	0.00	500.00	100.00 %
Total 6200 Purchase & Contracted Services		18,800.00	18,453.96	0.00	346.04	
199-11-6321-00-015-5-26-0-00	Textbooks - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6321-Z4-015-5-26-0-00	Textbooks - CP-Math-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-00-015-5-26-0-00	Reading Materials - RG-Garza	3,000.00	0.00	0.00	3,000.00	100.00 %
199-11-6329-3C-015-5-26-0-00	Reading Materials - CP-Womens Studies-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-CR-015-5-26-0-00	Reading Materials - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-Z4-015-5-26-0-00	Reading Materials - CP-Math-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-ZE-015-5-26-0-00	Reading Materials - CP-Science-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-ZG-015-5-26-0-00	Reading Materials - CP-Social Studies-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6396-00-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - RG-Garza	6,798.00	1,798.00	0.00	5,000.00	73.55 %
199-11-6396-B4-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - CP-Dell Lease	0.00	0.00	0.00	0.00	0.00 %
199-11-6396-CR-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6397-00-015-5-26-0-00	Software - RG-Garza	300.00	0.00	0.00	300.00	100.00 %
199-11-6397-CR-015-5-26-0-00	Software - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6398-00-015-5-26-0-00	Equip< \$5000 Per Unit - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-00-015-5-26-0-00	General Supplies - RG-Garza	23,654.00	977.96	254.94	22,421.10	94.78 %
199-11-6399-3C-015-5-26-0-00	General Supplies - CP-Womens Studies-Garza	0.00	0.00	0.00	0.00	0.00 %

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Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6399-45-015-5-26-0-00	General Supplies - CP-Summer Sch-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-54-015-5-26-0-00	General Supplies - CP-Art-Garza	645.00	0.00	148.98	496.02	76.90 %
199-11-6399-6D-015-5-26-0-00	General Supplies - CP-Theatre-Garza	160.00	0.00	0.00	160.00	100.00 %
199-11-6399-72-015-5-26-0-00	General Supplies - CP-Science-Garza	250.00	0.00	0.00	250.00	100.00 %
199-11-6399-80-015-5-26-0-00	General Supplies - CP-Tutor-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-CR-015-5-26-0-00	General Supplies - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-Q1-015-5-26-0-00	General Supplies - CP-Art-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-Q6-015-5-26-0-00	General Supplies - CP-Business Ed-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-QK-015-5-26-0-00	General Supplies - CP-English-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-QM-015-5-26-0-00	General Supplies - CP-Foreign Lang-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-QY-015-5-26-0-00	General Supplies - CP-Journalism Newspaper-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-Z1-015-5-26-0-00	General Supplies - CP-Lang Arts-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-Z4-015-5-26-0-00	General Supplies - CP-Math-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-Z9-015-5-26-0-00	General Supplies - CP-PE-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZA-015-5-26-0-00	General Supplies - CP-Publications-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZE-015-5-26-0-00	General Supplies - CP-Science-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZG-015-5-26-0-00	General Supplies - CP-Social Studies-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZJ-015-5-26-0-00	General Supplies - CP-Special Ed-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZQ-015-5-26-0-00	General Supplies - CP-Technology-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-ZW-015-5-26-0-00	General Supplies - CP-Yearbook-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		34,807.00	2,775.96	403.92	31,627.12	
199-11-6411-00-015-5-26-0-00	Employee Travel - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6412-00-015-5-26-0-00	Student Meals/Room/Other - RG-Garza	3,500.00	0.00	370.00	3,130.00	89.42 %
199-11-6494-00-015-5-26-0-00	Field Trips - RG-Garza	1,000.00	0.00	0.00	1,000.00	100.00 %
199-11-6495-00-015-5-26-0-00	Professional Dues - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-00-015-5-26-0-00	Food/Refreshment - RG-Garza	3,000.00	1,050.00	0.00	1,950.00	65.00 %
199-11-6499-00-015-5-26-0-00	Misc Operating Expenses - RG-Garza	5,000.00	0.00	0.00	5,000.00	100.00 %
199-11-6499-6C-015-5-26-0-00	Misc Operating Expenses - CP-Journalism-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6499-80-015-5-26-0-00	Misc Operating Expenses - CP-Tutor-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6499-CR-015-5-26-0-00	Misc Operating Expenses - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-11-6499-ZQ-015-5-26-0-00	Misc Operating Expenses - CP-Technology-Garza	0.00	0.00	0.00	0.00	0.00 %

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Total 6400 Other Operating Costs		12,500.00	1,050.00	370.00	11,080.00	
11 Total		1,619,938.00	22,279.92	149,841.15	1,447,816.93	
199-12-6119-00-015-5-26-0-00	Professional Salary - RG-Garza	69,364.00	0.00	7,003.14	62,360.86	89.90 %
199-12-6121-00-015-5-26-0-00	Overtime - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6129-00-015-5-26-0-00	Support Personnel Salary - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6141-00-015-5-26-0-00	FICA - RG-Garza	5,742.00	0.00	440.22	5,301.78	92.33 %
199-12-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	5,355.00	0.00	416.75	4,938.25	92.21 %
199-12-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	1,460.00	0.00	145.03	1,314.97	90.06 %
Total 6100 Payroll Costs		81,921.00	0.00	8,005.14	73,915.86	
199-12-6249-00-015-5-26-0-00	Equip Maint Repairs - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6265-00-015-5-26-0-00	Copier Rental - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-12-6329-00-015-5-26-0-00	Reading Materials - RG-Garza	7,900.00	2,802.62	0.00	5,097.38	64.52 %
199-12-6329-LB-015-5-26-0-00	Reading Materials - RG-Library Books-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6396-00-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6397-00-015-5-26-0-00	Software - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6398-00-015-5-26-0-00	Equip< \$5000 Per Unit - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-12-6399-00-015-5-26-0-00	General Supplies - RG-Garza	1,000.00	0.00	0.00	1,000.00	100.00 %
Total 6300 Supplies & Materials		8,900.00	2,802.62	0.00	6,097.38	
199-12-6499-00-015-5-26-0-00	Misc Operating Expenses - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6400 Other Operating Costs		0.00	0.00	0.00	0.00	
12 Total		90,821.00	2,802.62	8,005.14	80,013.24	
199-13-6118-00-015-5-26-0-00	Extra Duty - RG-Garza	6,000.00	0.00	0.00	6,000.00	100.00 %

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199-13-6119-00-015-5-26-0-00	Professional Salary - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6121-00-015-5-26-0-00	Overtime - RG-Garza	5,000.00	0.00	0.00	5,000.00	100.00 %
199-13-6122-00-015-5-26-0-00	Subs for Support Personnel - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-00-015-5-26-0-00	FICA - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	30.00	0.00	0.00	30.00	100.00 %
Total 6100 Payroll Costs		11,030.00	0.00	0.00	11,030.00	
199-13-6298-00-015-5-26-0-00	Misc Contracted Services - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-13-6329-00-015-5-26-0-00	Reading Materials - RG-Garza	250.00	0.00	0.00	250.00	100.00 %
199-13-6399-00-015-5-26-0-00	General Supplies - RG-Garza	200.00	150.00	0.00	50.00	25.00 %
Total 6300 Supplies & Materials		450.00	150.00	0.00	300.00	
199-13-6411-00-015-5-26-0-00	Employee Travel - RG-Garza	3,000.00	0.00	0.00	3,000.00	100.00 %
199-13-6411-EG-015-5-26-0-00	Employee Travel - RG-Early College-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6495-00-015-5-26-0-00	Professional Dues - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-13-6497-00-015-5-26-0-00	Food/Refreshment - RG-Garza	2,200.00	850.00	0.00	1,350.00	61.36 %
199-13-6497-54-015-5-26-0-00	Food/Refreshment - RG-Art-Garza Independence	0.00	0.00	0.00	0.00	0.00 %
199-13-6499-00-015-5-26-0-00	Misc Operating Expenses - RG-Garza	1,300.00	0.00	0.00	1,300.00	100.00 %
Total 6400 Other Operating Costs		6,500.00	850.00	0.00	5,650.00	
13 Total		17,980.00	1,000.00	0.00	16,980.00	
199-23-6116-00-015-5-26-0-00	Subs for Other Professional - RG-Garza	5,000.00	0.00	0.00	5,000.00	100.00 %
199-23-6118-00-015-5-26-0-00	Extra Duty - RG-Garza	9,180.00	0.00	0.00	9,180.00	100.00 %
199-23-6119-00-015-5-26-0-00	Professional Salary - RG-Garza	179,689.00	0.00	16,406.42	163,282.58	90.86 %
199-23-6121-00-015-5-26-0-00	Overtime - RG-Garza	3,000.00	0.00	0.00	3,000.00	100.00 %
199-23-6122-00-015-5-26-0-00	Subs for Support Personnel - RG-Garza	0.00	0.00	540.00	-540.00	0.00 %

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199-23-6129-00-015-5-26-0-00	Support Personnel Salary - RG-Garza	210,461.00	0.00	17,808.21	192,652.79	91.53 %
199-23-6139-00-015-5-26-0-00	Employee Allowance - RG-Garza	2,832.00	0.00	262.00	2,570.00	90.74 %
199-23-6139-MB-015-5-26-0-00	Employee Allowance - RG-Mobile Phone-Garza	480.00	0.00	0.00	480.00	100.00 %
199-23-6141-00-015-5-26-0-00	FICA - RG-Garza	31,053.00	0.00	2,463.21	28,589.79	92.06 %
199-23-6141-MB-015-5-26-0-00	FICA - RG-Mobile Phone-Garza	37.00	0.00	0.00	37.00	100.00 %
199-23-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	37,485.00	0.00	2,131.55	35,353.45	94.31 %
199-23-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6143-MB-015-5-26-0-00	Wk's Comp - RG-Mobile Phone-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	5,730.00	0.00	537.31	5,192.69	90.62 %
Total 6100 Payroll Costs		484,947.00	0.00	40,148.70	444,798.30	
199-23-6249-00-015-5-26-0-00	Equip Maint Repairs - RG-Garza	400.00	0.00	0.00	400.00	100.00 %
199-23-6265-00-015-5-26-0-00	Copier Rental - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6269-00-015-5-26-0-00	Rental: All Others - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6299-00-015-5-26-0-00	Reproduction Costs - RG-Garza	408.00	0.00	0.00	408.00	100.00 %
199-23-6299-GB-015-5-26-0-00	Reproduction Costs - RG-Graduation-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		808.00	0.00	0.00	808.00	
199-23-6329-00-015-5-26-0-00	Reading Materials - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6396-R6-015-5-24-0-00	Computer Rel.Eq<\$5000 Per Unit - CP-1D	0.00	0.00	0.00	0.00	0.00 %
199-23-6396-00-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - RG-Garza	300.00	0.00	0.00	300.00	100.00 %
199-23-6398-00-015-5-26-0-00	Equip< \$5000 Per Unit - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6399-00-015-5-26-0-00	General Supplies - RG-Garza	4,000.00	0.00	12.89	3,987.11	99.67 %
199-23-6399-CR-015-5-26-0-00	General Supplies - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-23-6399-CS-015-5-26-0-00	General Supplies - CP-Badges-Garza	321.00	0.00	0.00	321.00	100.00 %
199-23-6399-GB-015-5-26-0-00	General Supplies - RG-Graduation-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		4,621.00	0.00	12.89	4,608.11	
199-23-6411-00-015-5-26-0-00	Employee Travel - RG-Garza	4,000.00	0.00	0.00	4,000.00	100.00 %
199-23-6495-00-015-5-26-0-00	Professional Dues - RG-Garza	525.00	0.00	0.00	525.00	100.00 %
199-23-6497-00-015-5-26-0-00	Food/Refreshment - RG-Garza	1,200.00	0.00	0.00	1,200.00	100.00 %
199-23-6499-00-015-5-26-0-00	Misc Operating Expenses - RG-Garza	800.00	0.00	0.00	800.00	100.00 %

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Total 6400 Other Operating Costs		6,525.00	0.00	0.00	6,525.00	
23 Total		496,901.00	0.00	40,161.59	456,739.41	
199-31-6116-00-015-5-26-0-00	Subs for Other Professional - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6117-00-015-5-26-0-00	Career Ladder - RG-Garza	998.00	0.00	125.00	873.00	87.47 %
199-31-6118-00-015-5-26-0-00	Extra Duty - RG-Garza	5,508.00	0.00	0.00	5,508.00	100.00 %
199-31-6118-ED-015-5-26-0-00	Extra Duty - CP-Qual of Life-Garza Indep	15,758.00	0.00	0.00	15,758.00	100.00 %
199-31-6119-00-015-5-26-0-00	Professional Salary - RG-Garza	189,935.00	0.00	19,202.69	170,732.31	89.88 %
199-31-6119-CR-015-5-26-0-00	Professional Salary - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6119-D3-015-5-26-0-00	Professional Salary - CP-Dropout Init-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6119-ED-015-5-26-0-00	Professional Salary - CP-Qual of Life-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6121-00-015-5-26-0-00	Overtime - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6125-00-015-5-26-0-00	Part-Time Hourly - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6129-00-015-5-26-0-00	Support Personnel Salary - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6141-00-015-5-26-0-00	FICA - RG-Garza	16,969.00	0.00	1,150.34	15,818.66	93.22 %
199-31-6141-CR-015-5-26-0-00	FICA - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6141-D3-015-5-26-0-00	FICA - CP-Dropout Init-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6141-ED-015-5-26-0-00	FICA - CP-Qual of Life-Garza Indep	1,215.00	0.00	0.00	1,215.00	100.00 %
199-31-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	15,989.00	0.00	1,325.91	14,663.09	91.70 %
199-31-6142-CR-015-5-26-0-00	Health/Life Ins - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6142-D3-015-5-26-0-00	Health/Life Ins - CP-Dropout Init-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6142-ED-015-5-26-0-00	Health/Life Ins - CP-Qual of Life-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6143-CR-015-5-26-0-00	Wk's Comp - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6143-D3-015-5-26-0-00	Wk's Comp - CP-Dropout Init-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6143-ED-015-5-26-0-00	Wk's Comp - CP-Qual of Life-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	3,053.00	0.00	377.29	2,675.71	87.64 %
199-31-6146-CR-015-5-26-0-00	Teacher Retirement - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-D3-015-5-26-0-00	Teacher Retirement - CP-Dropout Init-Garza Indep	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-EG-015-5-26-0-00	Teacher Retirement - CP-Early College-Garza	0.00	0.00	0.00	0.00	0.00 %

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Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
Total 6100 Payroll Costs		249,425.00	0.00	22,181.23	227,243.77	
199-31-6265-00-015-5-26-0-00	Copier Rental - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6299-00-015-5-26-0-00	Reproduction Costs - RG-Garza	500.00	0.00	0.00	500.00	100.00 %
Total 6200 Purchase & Contracted Services		500.00	0.00	0.00	500.00	
199-31-6396-00-015-5-26-0-00	Computer Rel.Eq<\$5000 Per Unit - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6399-00-015-5-26-0-00	General Supplies - RG-Garza	3,500.00	0.00	0.00	3,500.00	100.00 %
199-31-6399-CR-015-5-26-0-00	General Supplies - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		3,500.00	0.00	0.00	3,500.00	
199-31-6411-00-015-5-26-0-00	Employee Travel - RG-Garza	3,500.00	0.00	0.00	3,500.00	100.00 %
199-31-6411-CR-015-5-26-0-00	Employee Travel - CP-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-31-6495-00-015-5-26-0-00	Professional Dues - RG-Garza	360.00	0.00	0.00	360.00	100.00 %
199-31-6497-00-015-5-26-0-00	Food/Refreshment - RG-Garza	200.00	0.00	0.00	200.00	100.00 %
199-31-6499-00-015-5-26-0-00	Misc Operating Expenses - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6400 Other Operating Costs		4,060.00	0.00	0.00	4,060.00	
31 Total		257,485.00	0.00	22,181.23	235,303.77	
199-32-6129-00-015-5-26-0-00	Support Personnel Salary - RG-Garza	44,631.00	0.00	4,250.58	40,380.42	90.47 %
199-32-6129-CR-015-5-26-0-00	Support Personnel Salary - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6139-CR-015-5-26-0-00	Employee Allowance - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6141-00-015-5-26-0-00	FICA - RG-Garza	2,857.00	0.00	222.27	2,634.73	92.22 %
199-32-6141-CR-015-5-26-0-00	FICA - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6142-00-015-5-26-0-00	Health/Life Ins - RG-Garza	5,462.00	0.00	454.90	5,007.10	91.67 %
199-32-6142-CR-015-5-26-0-00	Health/Life Ins - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6143-CR-015-5-26-0-00	Wk's Comp - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %
199-32-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	272.00	0.00	20.46	251.54	92.47 %
199-32-6146-CR-015-5-26-0-00	Teacher Retirement - RG-Carryover-Garza	0.00	0.00	0.00	0.00	0.00 %

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Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
Total 6100 Payroll Costs		53,222.00	0.00	4,948.21	48,273.79	
32 Total		53,222.00	0.00	4,948.21	48,273.79	
199-36-6118-00-015-5-26-0-00	Extra Duty - RG-Garza	1,653.00	0.00	190.92	1,462.08	88.45 %
199-36-6141-00-015-5-26-0-00	FICA - RG-Garza	148.00	0.00	14.57	133.43	90.15 %
199-36-6143-00-015-5-26-0-00	Wk's Comp - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
199-36-6146-00-015-5-26-0-00	Teacher Retirement - RG-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		1,801.00	0.00	205.49	1,595.51	
36 Total		1,801.00	0.00	205.49	1,595.51	
199-51-6129-00-015-5-26-0-00	Support Personnel Salary - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
199-51-6141-00-015-5-26-0-00	FICA - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
199-51-6142-00-015-5-26-0-00	Health/Life Ins - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
199-51-6143-00-015-5-26-0-00	Wk's Comp - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
199-51-6146-00-015-5-26-0-00	Teacher Retirement - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		0.00	0.00	0.00	0.00	
199-51-6219-00-015-5-26-0-00	Professional Services - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-51-6319-00-015-5-26-0-00	Custodial/Maint Supplies - CP-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
51 Total		0.00	0.00	0.00	0.00	
199-61-6129-CG-015-5-26-0-00	Support Personnel Salary - CP-Ch Care-Full Day-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6129-D3-015-5-26-0-00	Support Personnel Salary - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6141-CG-015-5-26-0-00	FICA - CP-Ch Care-Full Day-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6141-D3-015-5-26-0-00	FICA - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %

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Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-61-6142-D3-015-5-26-0-00	Health/Life Ins - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6143-D3-015-5-26-0-00	Wk's Comp - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6146-D3-015-5-26-0-00	Teacher Retirement - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
199-61-6219-D3-015-5-26-0-00	Professional Services - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6298-CG-015-5-26-0-00	Misc Contracted Services - CP-Ch Care-Full Day-Garza	0.00	0.00	0.00	0.00	0.00 %
199-61-6298-D3-015-5-26-0-00	Misc Contracted Services - CP-Dropout Init-Garza	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
61 Total		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total Fund 199 General Fund		<u>2,538,148.00</u>	<u>26,082.54</u>	<u>225,342.81</u>	<u>2,286,722.65</u>	

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog Description	<u>Appropriation</u>	Encumbrance	<u>Expenditure</u>	Balance	Pct. Rem.
Grand Total of Selected Fund(s)	2,538,148.00	26,082.54	225,342.81	2,286,722.65	

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