# AUSTINISD BUDGET



AISD Business and Operations Division Joint Advisory Committee Meeting Budget Stabilization Task Force Oct. 17, 2018

## **Budget Stabilization Task Force Scope of Work**

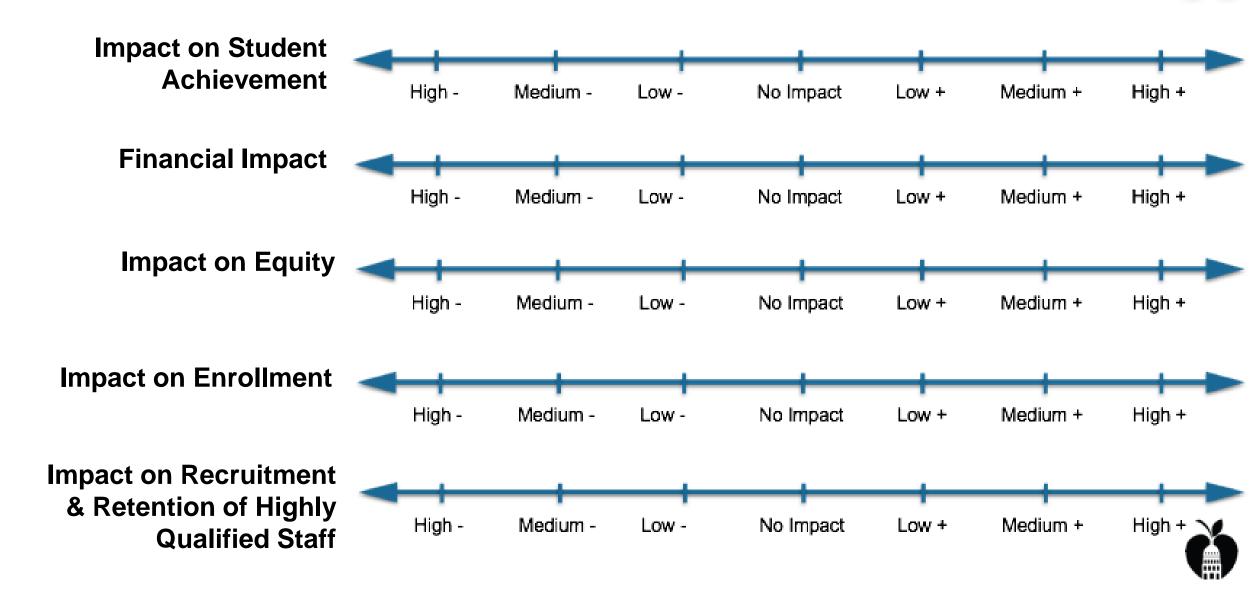


- Evaluating the alignment of budgetary investments and potential divestments with the district's Strategic Plan.
- Analyzing the Academic Return on Investment study to consider sunsetting programs/initiatives.
- Discussing potential effects of resource reallocations and increased efficiencies.
- Exploring ways to maximize district employee benefits and compensation
- Exploring district revenue options.



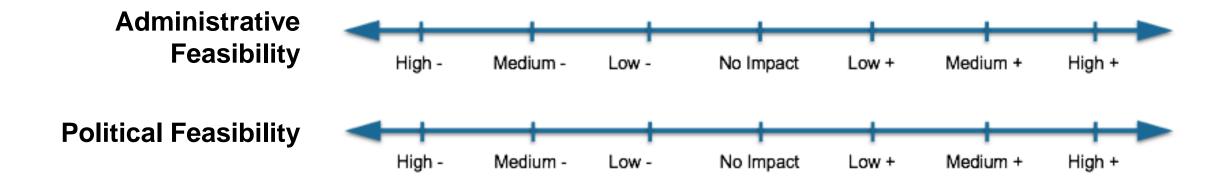
#### **BSTF** Criteria





#### **Additional Criteria**







### **Investing in our Priorities**





### **Evaluating Options: Puts and Takes**



Potential Budget Priorities, Reduction and Revenue Options CONFIDENTIAL WORKING DRAFT / For Discussion Purposes only												
Category ID #-k12ology use only	Category	A	Description	Budgeted Deficit Impact (Decrease)/ Increase	Impact on Student Achievement	Impact on Equity	Impact on Student Enrollment	Impact on Recruitment and Retention of Highly Qualified Staff	Administrative Feasibility	Political Feasibility	Subcomittee Recommendati on (Yes/Maybe/N o)	Subcommittee General Impat Statement
STAFFING AND COMPENSATION												
466	staffing and compensation	Outsource AISD police force to the Austin Police Department	Further analysis required to determine financial implications									
462	staffing and compensation	Reintroduce FTE allotment for lunchroom monitors	AISD eliminated the lunchroom monitor allotment for the 2018-19 school year meaning administrators or non-teaching professionals instead serve in this role. Reintroducing the lunchroom monitors would free up this time for that staff to fulfill other duties during student lunch periods.	\$ 1,200,000								
463	staffing and compensation	Offer Tuition reimbursement to teachers pursuing masters level degrees	This option was recommended by BSTF members in favor of the PPFt system. The idea is that teachers could earn degrees, rather than certificates that may not be as valuable to them. Teachers would be required to sign an agreement to continue working for AISD for a predetermined amount of time in order to receive the reimbursement. The \$4 million cost assumes 1,000 (~20%) teachers would receive 4,000/year in tuition reimbursements. The cost per year for the UT School of Education graduate program is approximately \$9,000.	\$ 4,000,000								
464	staffing and compensation	Align with City of Austin \$15 minimum wage	Further analysis required to determine financial implications									
467	staffing and compensation	Add equity weight to staffing formula for teachers at Title I campuses	Further analysis required to determine financial implications									
363	Staffing and Compensation	Implement a 1% salary increase for ALL Employees	By increasing salaries, AISD attracts and retains teachers and staff. Every 1% equates to 56,000,000 including FICA, Benefits, etc.	\$ 6,000,000								
364	Staffing & Compensation	Implement a 1% salary increase for Teachers ONLY	By increasing salaries, AISD attracts and retains teachers. This increase would be in addition to the compensation that can be earn through the Professional Pathways for Teachers (PPfT).	\$ 3,220,000								
365	Staffing and Compensation	Implement a 1% salary increase for Non-Teaching Professionals	By increasing salaries, AISD attracts and retains non-teaching professionals.	\$ 590,000								
366	Staffing & Compensation	Implement a 1% salary increase for Administrators	By increasing salaries, AISD attracts and retains administrators.	\$ 520,000								
367	Staffing and Compensation	Implement a 1% salary increase for Classified Employees (Professional and Non-Professional)	By increasing salaries, AISD attracts and retains classified employees.	\$ 1,560,000								
368	Staffing & Compensation	Extend the school day to 6 pm for under-enrolled campuses (27)	Extend the school day for all 28 identified TUP schools experiencing under-enrolled campuses by 3 hours.	\$ 12,614,011								
369	Staffing and Compensation	Add Equity weight to staffing formula for Assistant Principals	Add student weights to staffing formula to provide equity: 0.1 weight for Special Education, Bilingual, ESL, 504 and Eco Dis students (0.2 weight would be \$1,553,861)	\$ 800,976								
	Staffing &	Add Equity weight to staffing formula for	Add student weights to staffing formula to provide equity: 0.1. Weight for Special									



#### Identifying Priorities: K12 Budget Prioritization Survey







#### What happens to a BSTF recommendation?



#### **Example BSTF Recommendation**

Explore moving to 7 of 8 model for some or all secondary instructors

#### **Example Considerations/Conditions**

- Evaluate how planning periods are being used across subjects
- Develop breakdown of costs by subject (include cost district currently incurs paying teachers to teach during their 2<sup>nd</sup> planning period)
- 1-year minimum lead time prior to implementation
- Must be paired with 3% teacher raises

Budget and Planning works with Departments to determine best approach to minimize negative impact and to smooth transition

Academics and School Leadership

Human Resources Research and Evaluation

Community Engagement

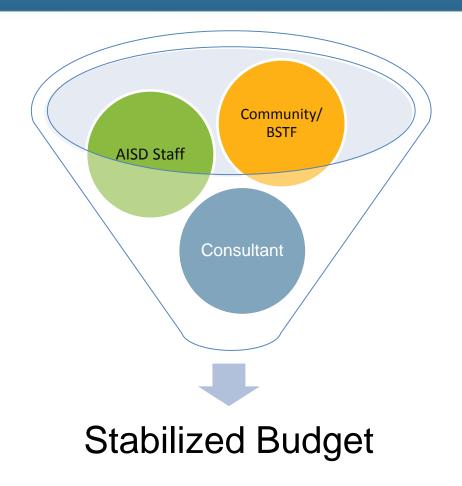
#### Superintendent and leadership review recommendations

- Implement recommendations in budget
- Monitor impact on student achievement



## Where does BSTF Fit in to broader budgeting process?







### Stay informed, Get involved



- BSTF Meeting locations and materials can be found at <u>https://www.austinisd.org/advisory-bodies/bstf/meetings</u>
- Public comment takes place at every meeting. Sign up in person starting at 5:00 p.m.
- Visit <a href="http://austinisd.mindmixer.com">http://austinisd.mindmixer.com</a> to join the conversation
- Community Engagement meetings will begin after the BSTF completes it report
- Sign up to receive "Budget Briefs," our short recaps of the BSTF meetings: <a href="https://www.austinisd.org/advisory-bodies/bstf">https://www.austinisd.org/advisory-bodies/bstf</a>



## Questions?

